

2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

P. TRANSPORTATION

APRIL 14, 2000

2000 REGULAR SESSION
FB 2000-2002
CONFERENCE BUDGET REPORT ANALYSIS

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**CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch
Cabinet/Function: Transportation

Agency: Summary
Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	6,346,000	6,346,000	6,346,000	6,208,900	4,872,800	6,861,400	6,749,700	4,777,200	6,097,200
Restricted Funds	222,654,900	222,654,900	222,654,900	94,217,300	94,217,300	94,463,200	94,107,100	94,107,100	94,679,700
Federal Funds	389,988,500	389,988,500	389,988,500	504,751,600	504,751,600	504,751,600	513,855,600	513,855,600	513,855,600
Road Fund	1,053,829,700	1,053,829,700	1,053,829,700	1,095,220,800	1,098,705,800	1,094,720,800	1,123,269,600	1,125,262,600	1,122,754,600
Regular Total Funds	1,672,819,100	1,672,819,100	1,672,819,100	1,700,398,600	1,702,547,500	1,700,797,000	1,737,982,000	1,738,002,500	1,737,387,100
General Fund Continuing	3,888,200	3,888,200	3,888,200						
GRAND TOTAL FUNDS	1,676,707,300	1,676,707,300	1,676,707,300	1,700,398,600	1,702,547,500	1,700,797,000	1,737,982,000	1,738,002,500	1,737,387,100
II. EXPENDITURE CATEGORY									
Personnel Costs	281,999,400	281,999,400	281,999,400	296,856,100	297,011,600	297,495,800	307,961,300	308,234,400	308,790,600
Operating Expenses	158,465,554	158,465,554	158,465,554	202,082,400	202,082,400	205,721,600	204,732,200	204,732,200	205,289,200
Grants, Loans, Benefits	126,772,100	126,772,100	126,772,100	144,674,900	143,338,800	145,327,400	148,549,300	146,576,800	147,896,800
Debt Service	178,321,900	178,321,900	178,321,900	174,127,700	174,127,700	174,127,700	179,545,300	179,545,300	179,545,300
Capital Outlay	13,579,500	13,579,500	13,579,500	12,227,200	12,227,200	11,942,200	13,395,800	13,395,800	13,395,800
Construction	917,568,846	917,568,846	917,568,846	870,430,300	873,759,800	866,182,300	883,798,100	885,518,000	882,469,400
TOTAL EXPENDITURES	1,676,707,300	1,676,707,300	1,676,707,300	1,700,398,600	1,702,547,500	1,700,797,000	1,737,982,000	1,738,002,500	1,737,387,100
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	6,346,000	6,346,000	6,346,000	4,312,800	4,312,800	4,312,800	4,367,200	4,367,200	4,367,200
Restricted Funds	222,654,900	222,654,900	222,654,900	88,717,300	88,717,300	88,717,300	88,555,800	88,555,800	88,555,800
Federal Funds	389,988,500	389,988,500	389,988,500	496,674,000	496,674,000	496,674,000	505,778,000	505,778,000	505,778,000
Road Fund	1,053,829,700	1,053,829,700	1,053,829,700	1,071,621,600	1,071,621,600	1,072,124,700	1,094,550,300	1,094,550,300	1,094,861,400
Regular Total Funds	1,672,819,100	1,672,819,100	1,672,819,100	1,661,325,700	1,661,325,700	1,661,828,800	1,693,251,300	1,693,251,300	1,693,562,400
General Fund Continuing	3,888,200	3,888,200	3,888,200						
TOTAL BASE LEVEL	1,676,707,300	1,676,707,300	1,676,707,300	1,661,325,700	1,661,325,700	1,661,828,800	1,693,251,300	1,693,251,300	1,693,562,400
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,896,100	560,000	2,548,600	2,382,500	410,000	1,730,000
Restricted Funds				5,500,000	5,500,000	5,745,900	5,551,300	5,551,300	6,123,900
Federal Funds				8,077,600	8,077,600	8,077,600	8,077,600	8,077,600	8,077,600
Road Fund				23,599,200	27,084,200	22,596,100	28,719,300	30,712,300	27,893,200
TOTAL ADDITIONAL				39,072,900	41,221,800	38,968,200	44,730,700	44,751,200	43,824,700

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY
ROAD FUND SUMMARY

Governmental Branch: Executive
Cabinet/Function:

Agency: Cabinet Summary
Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
RESOURCES									
Road Fund Surplus	41,002,900	41,002,900	41,002,900	18,823,900	18,823,900	18,823,900	1,616,400	1,616,400	1,616,400
Revenue Receipts/Estimates	1,086,962,900	1,086,962,900	1,086,962,900	1,123,210,300	1,123,210,300	1,123,210,300	1,163,161,200	1,163,161,200	1,163,161,200
Transfer - Tax Refund	(14,847,200)	(14,847,200)	(14,847,200)						
Non Revenue Receipts	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
TOTAL RESOURCES	1,113,243,600	1,113,243,600	1,113,243,600	1,142,159,200	1,142,159,200	1,142,159,200	1,164,902,600	1,164,902,600	1,164,902,600
APPROPRIATIONS/EXPENDITURES									
TRANSPORTATION CABINET									
General Administration & Support	61,886,700	61,886,700	61,886,700	65,615,700	65,659,900	66,261,800	70,741,400	70,841,800	71,342,200
Revenue Sharing	206,475,300	206,475,300	206,475,300	217,866,000	217,866,000	217,866,000	222,637,800	222,637,800	222,637,800
Highways	587,013,200	587,013,200	587,013,200	615,521,000	618,850,500	614,124,100	630,239,900	631,959,800	628,911,200
Vehicle Regulation	29,821,000	29,821,000	29,821,000	28,942,400	29,053,700	29,193,200	29,796,200	29,968,900	30,009,100
Debt Service	168,633,500	168,633,500	168,633,500	167,275,700	167,275,700	167,275,700	169,854,300	169,854,300	169,854,300
Capital Budget	8,843,000	8,843,000	8,843,000	9,870,000	10,050,000	10,370,000	6,139,000	7,814,000	6,654,000
TOTAL-TRANSPORTATION	1,062,672,700	1,062,672,700	1,062,672,700	1,105,090,800	1,108,755,800	1,105,090,800	1,129,408,600	1,133,076,600	1,129,408,600
REVENUE CABINET	1,352,000	1,352,000	1,352,000	1,385,000	1,385,000	1,385,000	1,418,000	1,418,000	1,418,000
FINANCE CABINET	395,000	395,000	395,000	402,000	402,000	402,000	408,000	408,000	408,000
OFF BUDGET TRANSFERS				3,665,000		3,665,000	3,668,000		3,668,000
JUSTICE CABINET	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
TOTAL APPROP./EXPEND.'S	1,094,419,700	1,094,419,700	1,094,419,700	1,140,542,800	1,140,542,800	1,140,542,800	1,164,902,600	1,164,902,600	1,164,902,600
UNDESIGNATED BALANCE	18,823,900	18,823,900	18,823,900	1,616,400	1,616,400	1,616,400			

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Transportation Cabinet

BRANCH BUDGET

Road Fund Budget Reduction Plan

The Branch Budget Bill, Part VII, Road Fund Budget Reduction Plan, includes language provision that directs, pursuant to KRS 48.130, there is established a Road Fund Budget Reduction Plan for fiscal year 2000-2001 and fiscal year 2001-2002. In the event of an actual or projected deficit in Road Fund revenue receipts of five percent (5%) or less than the revenue estimates of \$1,123,210,300 in fiscal year 2000-2001 and \$1,163,161,200 in fiscal year 2001-2002 as determined under KRS 48.120(3), the Governor shall implement sufficient reductions as may be required to protect the highest possible level of service in accordance with KRS 48.130. No budget revision action shall be taken in excess of the actual or projected deficit.

Road Fund Surplus Expenditure Plan

The Branch Budget Bill, Part VIII, Road Fund Surplus Expenditure Plan, includes language provision that directs, notwithstanding KRS 48.140 and pursuant to KRS 48.710, there is established a plan of expenditures from the Road Fund Surplus Account in excess of \$18,823,900 in FY 1999-2000 and \$1,616,400 in FY 2000-2001 as provided in the enacted Road Fund budget. All moneys in the Road Fund Surplus Account shall be deposited in the State Construction Account and utilized to support projects in the 2000-2002 Biennial Highway Construction Program.

HOUSE APPROPRIATIONS AND REVENUE COMMITTEE

The House Appropriations and Revenue Committee reserves the appropriation levels and provision in the Branch Budget recommendations pending further action.

HOUSE REPORT

The House concurs with the Branch Budget Road Fund Surplus Plan.

The House includes Part IX, Special Provisions, relating to the Biennial Highway Construction Programs as follows:

a. Biennial Highway Construction Programs: Notwithstanding KRS 45.245, 45.246, 45.247, and 45.248, and KRS 176.430 and 176.440, to the extent a provision may be in conflict with the provisions in this Section, the General Assembly has appropriated budgetary funds in this Act in addition to prior designated and undesignated fund balances, to be used only for the fiscal biennium 1998-2000 and fiscal biennium 2000-2002 Biennial Highway Construction Programs enacted by the General Assembly in addition to the regular program operations of the Transportation Cabinet.

The Secretary of Transportation is directed to produce a single document that contains two separately identified sections, as follows:

Section 1 shall detail the enacted fiscal biennium 2000-2002 Biennial Highway Construction Program and Section 2 shall detail the Highway Preconstruction Program Plan for fiscal year 2002-2003 through fiscal year 2005-2006 as recommended by the Executive Branch to the 2000 General Assembly. This document shall mirror in data type and format the fiscal year 2001-2006 Recommended Six Year Highway Plan as submitted to the 2000 General Assembly. The document shall be published and distributed to members of the General Assembly and the public within sixty (60) days of adjournment of the 2000 General Assembly.

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Transportation Cabinet

No executive authority shall expend, or otherwise commit in any manner, available fiscal biennium 2000-2002 Road Fund and Transportation Fund resources for the fiscal year 2002-2003 through fiscal year 2005-2006 Highway Preconstruction Program Plan except for the preparation of the fiscal year 2002-2003 to 2007-2008 Six Year Highway Plan to be presented to the 2002 General Assembly. No legislative action on this plan is taken by the 2000 General Assembly. The 2000 General Assembly only enacts the fiscal biennium 2000-2002 Biennial Highway Construction Program and takes no action on the fiscal year 2002-2003 to fiscal year 2005-2006 Preconstruction Program Plan.

The Secretary of Transportation is further directed to report monthly to the Legislative Research Commission as prescribed by KRS 177.430(8) of all activity relating to all projects with open activity conducted by the Transportation Cabinet during the biennium including the year each project phase was enacted in a Six Year Highway Plan. Pursuant to KRS 48.800(5), the Transportation Cabinet shall submit the electronic monthly report in a format prescribed by the Legislative Research Commission.

Notwithstanding KRS 176.440(2) any project additions or modifications that the 2000 General Assembly may make to the fiscal year 2001-2006 Recommended Six Year Road Plan shall carry the same force of law as projects that were included in the fiscal year 2001-2006 Recommended Six Year Road Plan as submitted by the Executive Branch.

b. Pre-financing Road Projects: The Secretary is directed to develop and implement a program to address the policy of the General Assembly to expeditiously initiate and complete projects in the 2000-2002 Biennial Highway Construction Plan. Notwithstanding the provisions of KRS Chapter 45, specifically including provisions of KRS 45.242 and 45.244, the Secretary may concurrently advance projects in the Biennial Highway Construction Plan by employing management techniques that maximize the Cabinet's ability to contract for and effectively administer the project work. The Secretary is directed to continuously ensure that the unspent, unencumbered project and fund balances are sufficient to satisfy project expenditures consistent with appropriations provided.

This record reflects adoption of House Committee Amendment #1 regarding Part I, Operating Budget.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate adds Part IX, Special Provisions, language provisions relating to Highway Construction Contingency Account as follows:

c. Highway Construction Contingency Account: The Secretary is directed to utilize Highway Construction Contingency Account funds to support FY 2003-2006 Highway Construction Plan projects in the event any phase of those projects are advanced to FY 2000-2001 or FY 2001-2002.

CONFERENCE REPORT

The Conference concurs with the House with the following changes:

The Conference amends Part VIII, Road Fund Surplus Expenditure Plan, language provision as follows:

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Transportation Cabinet

The Conference Budget Bill, Part VIII, Road Fund Surplus Expenditure Plan, includes language that directs, notwithstanding KRS 48.140 and pursuant to KRS 48.710, there is established a plan of expenditures from the Road fund Surplus Account. All moneys in the Road Fund Surplus Account shall be deposited in the State Construction Account and utilized to support projects in the 2000-2002 Biennial Highway Construction Program.

The Conference amends Part IX, Special Provisions, language provisions relating to Biennial Highway Construction Programs and Pre-financing Road Projects as follows:

a. Biennial Highway Construction Programs: Notwithstanding KRS 45.245, 45.246, 45.247, and 45.248, and KRS 176.430 and 176.440, to the extent a provision may be in conflict with the provisions in this Section, the General Assembly has appropriated budgetary funds in this Act in addition to prior designated and undesignated fund balances, to be used only for the fiscal biennium 1998-2000 and fiscal biennium 2000-2002 Biennial Highway Construction Programs enacted by the General Assembly in addition to the regular program operations of the Transportation Cabinet.

The Secretary of Transportation is directed to produce a single document that contains two separately identified sections, as follows:

Section 1 shall detail the enacted fiscal biennium 2000-2002 Biennial Highway Construction Program and Section 2 shall detail the Highway Preconstruction Program Plan for fiscal year 2002-2003 through fiscal year 2005-2006 as identified by the 2000 General Assembly. This document shall mirror in data type and format the fiscal year 2001-2006 Recommended Six Year Highway Plan as submitted to the 2000 General Assembly. The document shall be published and distributed to members of the General Assembly and the public within sixty (60) days of adjournment of the 2000 General Assembly.

No legislative action is taken by the 2000 General Assembly on Section 2 of this plan. The 2000 General Assembly only enacts the fiscal biennium 2000-2002 Biennial Highway Construction Program and takes no action on the fiscal year 2002-2003 to fiscal year 2005-2006 Preconstruction Program Plan.

No executive authority shall expend, or otherwise commit in any manner, available fiscal biennium 2000-2002 Road Fund resources for a project designated as a State Project in the fiscal year 2002-2003 through fiscal year 2005-2006 Highway Preconstruction Program Plan.

In the event that federally funded projects contained in the enacted fiscal biennium 2000-2002 Biennial Highway Construction Program are delayed due to unforeseen circumstances, or if additional federal funds are received in excess of the amounts contemplated in this Act, the Transportation Cabinet may advance projects from the Highway Preconstruction Plan only to the extent required to assure that the Commonwealth makes full use of all available federal funds.

The Secretary of Transportation is further directed to report monthly to the Legislative Research Commission as prescribed by KRS 177.430(8) of all activity relating to all projects with open activity conducted by the Transportation Cabinet during the biennium including the year each project phase was enacted in a Six Year Highway Plan. Pursuant to KRS 48.800(5), the Transportation Cabinet shall submit the electronic monthly report in a format prescribed by the Legislative Research Commission.

b. Pre-financing Road Projects: The Secretary is directed to develop and implement a program to address the policy of the General Assembly to expeditiously initiate and complete projects in the 2000-2002 Biennial Highway Construction Plan. Notwithstanding the provisions of KRS Chapter 45, specifically including provisions of KRS 45.242 and 45.244, the Secretary may concurrently advance projects in the Biennial Highway Construction Plan by employing management techniques that maximize the Cabinet's ability to

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BUDGET MODIFICATION REPORT**

Transportation Cabinet

contract for and effectively administer the project work. The Secretary is directed to continuously ensure that the unspent project and fund balances are sufficient to satisfy project expenditures consistent with appropriations provided.

c. Highway Construction Contingency Account: The Secretary is directed to utilize Highway Construction Contingency Account funds to support FY 2003-2006 Highway Construction Plan projects in the event any phase of those projects are advanced to FY 2000-2001 or FY 2001-2002.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY
ROAD FUND SUMMARY

Governmental Branch: Executive
Cabinet/Function: Transportation

Agency: Cabinet Summary
Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY:									
A. Gen. Admin. & Support									
Office of the Secretary									
1. Legal	2,634,000	2,634,000	2,634,000	2,663,300	2,663,300	2,702,900	2,759,500	2,759,500	2,775,000
2. Personnel	573,300	573,300	573,300	803,800	848,000	803,800	833,100	933,500	833,100
3. Secretary's Office	2,740,200	2,740,200	2,740,200	2,772,400	2,772,400	2,916,300	2,917,800	2,917,800	3,065,500
Sub-total	5,947,500	5,947,500	5,947,500	6,239,500	6,283,700	6,423,000	6,510,400	6,610,800	6,673,600
Administrative Services									
1. Information Technology	20,270,500	20,270,500	20,270,500	22,841,900	22,841,900	22,963,200	24,113,300	24,113,300	24,215,300
2. Property & Supply	16,537,200	16,537,200	16,537,200	16,277,300	16,277,300	16,654,500	19,268,700	19,268,700	19,611,800
3. Administration	5,802,700	5,802,700	5,802,700	6,245,900	6,245,900	6,245,900	6,488,300	6,488,300	6,447,400
4. Fleet Management									
Sub-total	42,610,400	42,610,400	42,610,400	45,365,100	45,365,100	45,863,600	49,870,300	49,870,300	50,274,500
Fiscal Management									
1. Fiscal Management	5,503,000	5,503,000	5,503,000	5,898,100	5,898,100	5,820,100	6,145,100	6,145,100	6,116,900
2. Toll Road Operations									
Sub-total	5,503,000	5,503,000	5,503,000	5,898,100	5,898,100	5,820,100	6,145,100	6,145,100	6,116,900
Human Resources									
Human Resources Mgmt.	7,825,800	7,825,800	7,825,800	8,113,000	8,113,000	8,155,100	8,215,600	8,215,600	8,277,200
Total-Gen. Adm. & Support	61,886,700	61,886,700	61,886,700	65,615,700	65,659,900	66,261,800	70,741,400	70,841,800	71,342,200
B. Revenue Sharing									
1. County Road Aid	78,114,700	78,114,700	78,114,700	82,403,500	82,403,500	82,403,500	84,215,200	84,215,200	84,215,200
2. Rural Secondary	94,691,100	94,691,100	94,691,100	99,965,000	99,965,000	99,965,000	102,162,800	102,162,800	102,162,800
3. Municipal Road Aid	32,844,500	32,844,500	32,844,500	34,672,500	34,672,500	34,672,500	35,434,800	35,434,800	35,434,800
4. Energy Recovery	825,000	825,000	825,000	825,000	825,000	825,000	825,000	825,000	825,000
5. Energy Recovery Co-op									
Total-Revenue Sharing	206,475,300	206,475,300	206,475,300	217,866,000	217,866,000	217,866,000	222,637,800	222,637,800	222,637,800

**CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY
ROAD FUND SUMMARY**

Governmental Branch: Executive
Cabinet/Function: Transportation

Agency: _____
Unit: _____

Cabinet Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
C. Highways									
Research									
1. Reseach	776,000	776,000	776,000	760,000	760,000	760,000	770,000	770,000	770,000
2. KY. Transportation Ctr.	290,000	290,000	290,000	190,000	190,000	290,000	190,000	190,000	290,000
Total Research	1,066,000	1,066,000	1,066,000	950,000	950,000	1,050,000	960,000	960,000	1,060,000
Construction									
1. State Resurfacing	63,000,000	63,000,000	63,000,000	64,500,000	64,500,000	64,500,000	66,000,000	66,000,000	66,000,000
2. State Match	96,817,300	96,817,300	96,817,300	107,000,000	107,000,000	107,000,000	108,900,000	108,900,000	108,900,000
3. State Construction	175,354,600	175,354,600	175,354,600	173,579,300	175,908,800	167,077,400	179,942,500	179,662,400	170,885,900
4. Highway Contingency	35,000,000	35,000,000	35,000,000	35,000,000	36,000,000	36,000,000	35,000,000	37,000,000	37,000,000
5. Toll Road 4-R									
5. Special Projects	450,000	450,000	450,000	500,000	500,000	500,000	500,000	500,000	500,000
Total State Construction	370,621,900	370,621,900	370,621,900	380,579,300	383,908,800	375,077,400	390,342,500	392,062,400	383,285,900
Maintenance									
1. Roadway Maintenance	130,995,900	130,995,900	130,995,900	141,152,200	141,152,200	144,746,100	142,695,000	142,695,000	148,644,500
2. Rest Area Maintenance	8,955,500	8,955,500	8,955,500	8,837,800	8,837,800	8,837,800	9,030,600	9,030,600	9,030,600
3. Bridge Maintenance	10,076,500	10,076,500	10,076,500	14,636,800	14,636,800	14,636,800	15,148,000	15,148,000	15,148,000
4. Traffic	33,624,600	33,624,600	33,624,600	36,816,900	36,816,900	36,816,900	37,577,800	37,577,800	37,577,800
Total Maintenance	183,652,500	183,652,500	183,652,500	201,443,700	201,443,700	205,037,600	204,451,400	204,451,400	210,400,900
Engineering Adminstration	9,547,000	9,547,000	9,547,000	9,714,200	9,714,200	9,862,400	10,083,800	10,083,800	10,323,800
Highway Planning	2,205,000	2,205,000	2,205,000	2,276,100	2,276,100	2,303,200	2,322,800	2,322,800	2,368,600
Highway Operations	19,920,800	19,920,800	19,920,800	20,557,700	20,557,700	20,793,500	21,079,400	21,079,400	21,472,000
Equipment Services							1,000,000	1,000,000	1,000,000
Total Highways	587,013,200	587,013,200	587,013,200	615,521,000	618,850,500	614,124,100	630,239,900	631,959,800	628,911,200

**CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY
ROAD FUND SUMMARY**

Governmental Branch: Executive
Cabinet/Function: Transportation

Agency: Cabinet Summary
Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
D. Vehicle Regulation									
1. Commissioner's Office	733,000	733,000	733,000	912,600	912,600	920,700	953,100	953,100	955,500
2. Drivers Licensing	6,672,000	6,672,000	6,672,000	6,239,800	6,239,800	6,508,400	6,309,300	6,309,300	6,527,600
3. Motor Carriers	2,068,000	2,068,000	2,068,000	2,169,600	2,169,600	2,193,300	2,287,100	2,287,100	2,294,300
4. Mot. Vehicle Licensing	5,088,000	5,088,000	5,088,000	5,080,000	5,191,300	5,082,000	5,245,000	5,417,700	6,844,600
5. Mot. Vehicle Enforce.	15,260,000	15,260,000	15,260,000	14,540,400	14,540,400	14,488,800	15,001,700	15,001,700	13,387,100
6. Hearings									
Total-Vehicle Regulation	29,821,000	29,821,000	29,821,000	28,942,400	29,053,700	29,193,200	29,796,200	29,968,900	30,009,100
E. Debt Service									
1. Toll Road Lease-Rental	3,478,000	3,478,000	3,478,000	620,600	620,600	620,600	620,600	620,600	620,600
2. Resource Recovery	53,447,000	53,447,000	53,447,000	36,066,600	36,066,600	36,066,600	12,350,400	12,350,400	12,350,400
3. Debt Service Acceleration									
4. Economic Development	111,708,500	111,708,500	111,708,500	130,588,500	130,588,500	130,588,500	156,883,300	156,883,300	156,883,300
Total-Debt Service	168,633,500	168,633,500	168,633,500	167,275,700	167,275,700	167,275,700	169,854,300	169,854,300	169,854,300
F. Judgments									
Total Operating Budget	1,053,829,700	1,053,829,700	1,053,829,700	1,095,220,800	1,098,705,800	1,094,720,800	1,123,269,600	1,125,262,600	1,122,754,600
Total Capital Budget	8,843,000	8,843,000	8,843,000	9,870,000	10,050,000	10,370,000	6,139,000	7,814,000	6,654,000
Transportation Cabinet	1,062,672,700	1,062,672,700	1,062,672,700	1,105,090,800	1,108,755,800	1,105,090,800	1,129,408,600	1,133,076,600	1,129,408,600

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Transportation

Cabinet/Function: Transportation

Appropriation Unit: Air Transportation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,267,000	2,267,000	2,267,000						
Restricted Funds	30,500	30,500	30,500	5,531,200	5,531,200	5,531,200	5,532,200	5,532,200	5,532,200
Federal Funds	359,000	359,000	359,000	8,286,600	8,286,600	8,286,600	8,286,600	8,286,600	8,286,600
Regular Total Funds	2,656,500	2,656,500	2,656,500	13,817,800	13,817,800	13,817,800	13,818,800	13,818,800	13,818,800
General Fund Continuing	2,310,100	2,310,100	2,310,100						
GRAND TOTAL FUNDS	4,966,600	4,966,600	4,966,600	13,817,800	13,817,800	13,817,800	13,818,800	13,818,800	13,818,800

II. EXPENDITURE CATEGORY

Personnel Costs	618,500	618,500	618,500	648,000	648,000	648,000	679,400	679,400	679,400
Operating Expenses	176,500	176,500	176,500	189,500	189,500	189,500	189,500	189,500	189,500
Grants, Loans, Benefits	4,146,600	4,146,600	4,146,600	12,967,800	12,967,800	12,967,800	12,937,400	12,937,400	12,937,400
Capital Outlay	25,000	25,000	25,000	12,500	12,500	12,500	12,500	12,500	12,500
TOTAL EXPENDITURES	4,966,600	4,966,600	4,966,600	13,817,800	13,817,800	13,817,800	13,818,800	13,818,800	13,818,800

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	2,267,000	2,267,000	2,267,000						
Restricted Funds	30,500	30,500	30,500	31,200	31,200	31,200	32,200	32,200	32,200
Federal Funds	359,000	359,000	359,000	209,000	209,000	209,000	209,000	209,000	209,000
Regular Total Funds	2,656,500	2,656,500	2,656,500	240,200	240,200	240,200	241,200	241,200	241,200
General Fund Continuing	2,310,100	2,310,100	2,310,100						
TOTAL BASE LEVEL	4,966,600	4,966,600	4,966,600	240,200	240,200	240,200	241,200	241,200	241,200

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

Restricted Funds				5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Federal Funds				8,077,600	8,077,600	8,077,600	8,077,600	8,077,600	8,077,600
TOTAL ADDITIONAL				13,577,600	13,577,600	13,577,600	13,577,600	13,577,600	13,577,600

V. ADDITIONAL BUDGET ITEMS**1 NEW Kentucky Aviation Economic Development Fund - Maintenance and Development of Public Airports**

(C35BC00X01) Establish Economic Development Fund as directed in KRS Chapter 183 for development and maintenance of Kentucky's public airports. (Funds to be received from Aviation Jet Fuel Taxes.)

Restricted Funds	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Total	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000

3 NEW Airport Development Projects - Federal Aviation Entitlements

(C35GA01X03) Provide funds to support Airport Development projects.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Transportation

Cabinet/Function: Transportation

Appropriation Unit: Air Transportation

FY 1999-2000				FY 2000-2001			FY 2001-2002		
House	Senate	Conference		House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS									
3 NEW Airport Development Projects - Federal Aviation Entitlements									
(C35GA01X03) Provide funds to support Airport Development projects.									
Federal Funds				8,077,600	8,077,600	8,077,600	8,077,600	8,077,600	8,077,600
Total				8,077,600	8,077,600	8,077,600	8,077,600	8,077,600	8,077,600
TOTAL ADDITIONAL				13,577,600	13,577,600	13,577,600	13,577,600	13,577,600	13,577,600

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, notwithstanding KRS 183.525(5), the Restricted Fund appropriation includes operational costs of the program.

Additional Restricted Funds support totaling \$11,600,000 in each fiscal year are provided to establish the Kentucky Aviation Economic Development Fund for the Maintenance and Development of Public Airports.

HOUSE APPROPRIATIONS AND REVENUE COMMITTEE

The House Appropriations and Revenue Committee reserves the appropriation levels and provision in the Branch Budget recommendation pending further action.

HOUSE REPORT

The House concurs with the Branch Budget recommendations with the following changes:

Additional Restricted Funds support totaling \$5,500,000 in each fiscal year are provided to establish the Kentucky Aviation Economic Development Fund for the Maintenance and Development of Public Airports.

The House includes Part IX, Special Provisions, budget language that directs the Transportation Cabinet shall utilize state Restricted Funds to maximize the matching of Federal Funds. Any funds appropriated to Air Transportation shall be used to support Airport Development Projects. Any funds available to Air Transportation shall be used to support the following Airport Development projects:

Airport	County	Fiscal Year	Project Description	Total Cost
Middlesboro	Bell	2001	Air Museum Development	150,000
Danville	Boyle	2001	Runway 12/30 & Taxiway Overlay	460,000
Jackson	Breathitt	2001	Overlay Runway, Taxiway & Apron	350,000
Jackson	Breathitt	2001	Security Fence	30,600
Princeton	Caldwell	2001	Overlay Runway, Taxiway & Apron	250,000
Murray	Calloway	2001	Rework Pavement Between T-Hangars & gutters	75,000
Murray	Calloway	2001	Land Clearing	50,000

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

Hopkinsville	Christian	2001	Widen Runway Safety Area	209,990
Capital City	Franklin	2001	Apron Rehabilitation	100,000
Mayfield	Graves	2001	Runway Overrun	120,400
Mayfield	Graves	2001	Security & Animal Fencing	95,000
Leitchfield	Grayson	2001	Taxiway Overlay & Apron Expansion	50,000
Ashland	Greenup	2001	Beacon	35,000
Ashland	Greenup	2001	Fuel Truck, Tractor, and Mower	50,000
Elizabethtown	Hardin	2001	Runway Safety Area	200,000
Elizabethtown	Hardin	2001	12 Unit T-Hangars	420,000
Harlan	Harlan	2001	Level Approach on Runway 8	5,000
Harlan	Harlan	2001	Distance Markers	2,500
Harlan	Harlan	2001	Runway Sealing & Painting	25,000
Cynthiana	Harrison	2001	Runway, Taxiway, & Apron Overlay	450,000
Henderson	Henderson	2001	Land Acquisition for Runway Protection Zone	201,000
Madisonville	Hopkins	2001	Fencing (Phase I)	100,000
Bowman Field	Jefferson	2001	Runway Overlay	331,000
Madison	Madison	2001	Widen Runway to 100'	416,000
Prestonsburg	Martin	2001	Big Sandy Airport, Runway and Lighting Repairs	425,000
Fleming-Mason	Mason	2001	Crack Repair & Seal Pavement	75,000
Fleming-Mason	Mason	2001	Extend Taxiway & Lights	840,000
Barkley Regional	McCracken	2001	Overlay Runway 4/22 (FAA Project Match)	150,000
Barkley Regional	McCracken	2001	Security/Part 139 (FAA Project Match)	200,000
Mt. Sterling	Montgomery	2001	Taxiway Extensions	852,000
Greenville	Muhlenberg	2001	Overlay Apron	112,500
Bardstown	Nelson	2001	Overlay Apron	137,500
Ohio County	Ohio	2001	Security Fence	120,000
Falmouth	Pendleton	2001	Apron Overlay	62,500
Falmouth	Pendleton	2001	Overlay Taxiway	10,000

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

Hazard	Perry	2001	Land Acquisition for Runway Extension	75,000
Pikeville	Pike	2001	Repair Cracks & Seal Runway 8/26	75,000
Somerset	Pulaski	2001	Automated Weather Observation System Upgrade	57,000
Somerset	Pulaski	2001	Truck With Snow Blade	30,000
Morehead	Rowan	2001	Land for New Airport (Phase I)	750,000
Georgetown	Scott	2001	Overlay Taxiway	194,000
Campbellsville	Taylor	2001	Fence & Security Gate	65,000
Lake Barkley	Trigg	2001	Seal Runway & Taxiway	55,000
Sturgis	Union	2001	Edge Drains for Runways 4/22 & 18/36	54,913
Bowling Green	Warren	2001	Pavement Overlays	80,000
Ky. Tri-modal Airpark	Union	2001	FAA Match for New Airport	100,000
Springfield	Washington	2001	1,000' Runway Extension to 5,000'	335,470
Springfield	Washington	2001	Security Fence	10,000
Springfield	Washington	2001	Terrain Removal From Obstacle Free Zone	50,928
Providence	Webster	2001	Crack Repair & Seal Runway, Taxiway & Apron	31,000
2001 Total				9,124,301
Glasgow	Barren	2002	Drainage Repair	45,000
Glasgow	Barren	2002	Drainage Around Hangars & Entrance Road	9,500
Middlesboro	Bell	2002	Air Museum Development	150,000
Middlesboro	Bell	2002	Taxiway Extension	21,900
Danville	Boyle	2002	Medium Intensity Runway Lights	400,000
Jackson	Breathitt	2002	Overlay Runway, Taxiway & Apron	350,000
Jackson	Breathitt	2002	Security Fence	30,600
Murray	Calloway	2002	Security Fence and Guard Gates	50,000
Murray	Calloway	2002	Disabled Office Access	15,000
Hopkinsville	Christian	2002	Overlay Existing Runway	308,000

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

Owensboro	Daviess	2002	Perimeter Fencing	350,000
Owensboro	Daviess	2002	Overlay Taxiway	240,000
Capital City	Franklin	2002	Hangar #5 Roof Replacement	150,000
Capital City	Franklin	2002	Non-Directional Beacon Equipment	14,000
Capital City	Franklin	2002	10 Unit T-Hangar	300,000
Leitchfield	Grayson	2002	Runway Overlay	105,000
Ashland	Greenup	2002	Overlay Apron & Taxiway	485,000
Harlan	Harlan	2002	1,300' Runway Ext. to 4,000' & Widen (Phase 1)	350,000
Henderson	Henderson	2002	Overlay Apron	75,000
Henderson	Henderson	2002	Construct Runway Safety Area	137,253
Madisonville	Hopkins	2002	Land Acquisition	255,000
Madisonville	Hopkins	2002	Fencing (Phase II)	100,000
London	Laurel	2002	Overlay Taxiway	100,000
Madison	Madison	2002	10-Unit T-Hangar	400,000
Kentucky Dam	Marshall	2002	Seal Runway & Taxiway	67,000
Fleming-Mason	Mason	2002	North Safety Area (Parallel to Runway)	758,739
Big Sandy	Martin	2002	Runway Striping	8,500
Big Sandy	Martin	2002	Paint Terminal Building	5,000
Barkley Regional	McCracken	2002	Overlay 4000' of Runway 14-32 (FAA Project Match)	100,000
Pine Knot	McCreary	2002	1,000' Runway Extension to 4,000'	380,000
Tomkinsville	Monroe	2002	Repaint Maintenance Hangar	10,000
Mt. Sterling	Montgomery	2002	Repair Cracks, Seal, & Stripe Runaway Taxiways	51,000
Mt. Sterling	Montgomery	2002	Apron Expansion	153,660
Greenville	Muhlenberg	2002	Overlay Taxiway	6,400
Ohio County	Ohio	2002	Rotating Beacon	35,000
Falmouth	Pendleton	2002	Administration / Hangar Building	150,000
Hazard	Perry	2002	Environmental Assessment for Runway Extension	25,000
Pikeville	Pike	2002	10-Unit T-Hangar	400,000

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

Somerset	Pulaski	2002	3 Hangar Doors	21,000
Morehead	Rowan	2002	Land for New Airport (Phase II)	750,000
Georgetown	Scott	2002	Overlay Apron	416,000
Campbellsville	Taylor	2002	Seal Runway	60,000
Campbellsville	Taylor	2002	10 Unit T-Hangar	350,000
Sturgis	Union	2002	Runway End Identifier Lights	52,900
Ky. Tri-modal Airpark	Warren	2002	FAA Match for New Airport	100,000
Springfield	Washington	2002	Obstruction Lighting	33,000
Springfield	Washington	2002	Paint Hangars	10,000
Monticello	Wayne	2002	Automated Weather Observation System	80,000
Monticello	Wayne	2002	10 Unit T-Hangar	300,000
Providence	Webster	2002	New Hangar Door	30,000
Providence	Webster	2002	Overlay Runway 3800' x 75'	475,000
2002 Total				9,269,452

Grand Total **18,393,753**

General Aviation Entitlements

Airport	Amount	Airport	Amount
Big Sandy Regional - Prestonsburg	\$147,000	Madisonville Municipal	\$137,333
Bowling Green - Warren County	\$150,000	Morehead - Rowan County	\$150,000
Capital City - Frankfort	\$81,400	Mt. Sterling - Montgomery	\$150,000
Elizabethtown	\$150,000	Muhlenberg County - Greenville	\$41,400
Fleming-Mason, Flemingsburg	\$150,000	Ohio County - Hartford	\$32,000
Georgetown - Scott County	\$150,000	Owensboro - Daviess County	\$150,000
Glasgow Municipal	\$150,000	Russellville-Logan	\$150,000
Goodall Field - Danville	\$150,000	Samuels Field - Bardstown	\$45,400
Henderson	\$150,000	Somerset-Pulaski	\$62,400

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

Hopkinsville - Christian County	\$150,000	Sturgis	\$127,529
Kentucky Dam - Gilbertsville	\$150,000	Taylor County - Campbellsville	\$68,400
Kyle-Oakley Field - Murray	\$150,000	Tucker-Guthrie - Harlan	\$150,000
London-Corbin - London	\$140,000	Wendell H. Ford - Hazard	\$150,000
Madison County - Richmond	\$150,000	Total	\$3,432,963

The House Budget Bill, Part IX, Special Provisions, includes language provisions relating to General Aviation Entitlements, Bluegrass Field Airport, Certified Air Carriers and Cap on Sales and Use Tax, and Cost Overruns as follows:

- b. General Aviation Entitlements: General Aviation Entitlements may be utilized to fund projects listed previously. Any project funds being replaced by General Aviation Entitlement Funds shall be allocated to that airport for use on other projects approved by the local Airport Board and the Kentucky Division of Air Transportation.
- c. Bluegrass Field Airport: No appropriations made to the Air Transportation budget shall be utilized for the purpose of studying, planning or construction an additional runway at Bluegrass Field Airport.
- d. Certified Air Carriers and Cap on Sales and Use Tax: The sales and use tax credit shall be an amount equal to the Kentucky sales and use tax other wise applicable to aircraft fuel, including jet fuel, purchased by the certificated air carrier for its storage, use, or other consumption during the annual period, less four million dollars (\$4,000,000). The four million dollar (\$4,000,000) amount shall be increased to reflect the Kentucky sales and use tax on aviation fuel attributable to operations of any other company purchased, merged, acquired, or otherwise combined with the certificated air carrier after the base period. The amount of the increase shall be based on the Kentucky sales and use tax applicable to such aircraft fuel purchased during the twelve (12) month period immediately preceding the purchase, merger, or other acquisition by or combination with the certificated air carrier.
- e. Cost Overruns: Projects may overrun up to fifteen percent (15%) if approved by the Division of Air Transportation. If additional Federal Funds become available for Air Transportation related activities, the funds shall be used to support overruns on the above projects around the state. Any balance remaining shall be retained for FB 2002-2004 appropriations.

This record reflects adoption of House Committee Amendment #1 regarding Part I, Operating Budget, and House Floor Amendment #23 that revises Part I language relating to Air Transportation.

SENATE REPORT

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

The Senate concurs with the Branch Budget recommendation with the following changes:

Additional Restricted Funds totaling \$5,500,000 in each fiscal year are provided to establish the Kentucky Aviation Economic Development Fund for the Maintenance and Development of Public Airports.

The Senate adds Part IX, Special Provisions, budget language relating to Maximize Federal Funds, that directs: The Transportation Cabinet shall utilize state Restricted Funds to maximize the matching of Federal Funds. Any funds appropriated to Air Transportation shall be used to support the Airport Development Biennial Program projects itemized below and projects included in the Six-Year Program Plan as identified in the statutory budget memorandum.

Airport	County	Fiscal Year	Project Description	Total Cost
Glasgow	Barren	2001	Drainage Repair	35,000
Glasgow	Barren	2001	Drainage Around Hangars & Entrance Road	9,500
Glasgow	Barren	2001	Continue Relocation of Gasoline (FAA Project)	750,000
Danville	Boyle	2001	Runway 12/30 & Taxiway Overlay	460,000
Jackson	Breathitt	2001	Overlay Runway, Taxiway & Apron	350,000
Jackson	Breathitt	2001	Security Fence	30,600
Princeton	Caldwell	2001	Overlay Runway, Taxiway & Apron	250,000
Murray	Calloway	2001	Rework Pavement Between T-Hangars & gutters	75,000
Murray	Calloway	2001	Land Clearing	50,000
Murray	Calloway	2001	Security Fence and Guard Gates	50,000
Hopkinsville	Christian	2001	Widen Runway Safety Area	209,990
Hopkinsville	Christian	2001	Overlay Existing Runway	308,000
Hopkinsville	Christian	2001	Tree Clearing / Trimming	75,000
Hopkinsville	Christian	2001	Security Fence	154,848
Hopkinsville	Christian	2001	Overlay Existing Apron	45,000
Capital City	Franklin	2001	Apron Rehabilitation	100,000
Capital City	Franklin	2001	Hangar #5 Roof Replacement	150,000
Mayfield	Graves	2001	Runway Overrun	120,400
Mayfield	Graves	2001	Security & Animal Fencing	95,000
Mayfield	Graves	2001	Driveway Re-surfacing	3,600
Leitchfield	Grayson	2001	Taxiway Overlay & Apron Expansion	50,000
Leitchfield	Grayson	2001	Runway Overlay	105,000

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

Ashland	Greenup	2001	Beacon	35,000
Ashland	Greenup	2001	Overlay Apron & Taxiway	485,000
Elizabethtown	Hardin	2001	Runway Safety Area	200,000
Harlan	Harlan	2001	Level Approach on Runway 8	5,000
Harlan	Harlan	2001	Distance Markers	2,500
Harlan	Harlan	2001	Runway Sealing & Painting	25,000
Harlan	Harlan	2001	1,300' Runway Ext. to 4,000' & Widen (Phase 1)	350,000
Cynthiana	Harrison	2001	Runway, Taxiway, & Apron Overlay	450,000
Henderson	Henderson	2001	Construct Runway Safety Area	137,253
Henderson	Henderson	2001	Tree Trimming & Utility Pole Removal	115,374
Henderson	Henderson	2001	Remove Apron Tie-Downs	7,475
Henderson	Henderson	2001	Remove Turnaround Taxiway	12,351
Bowman Field	Jefferson	2001	Runway Overlay	150,000
Lee	Lee	2001	Airport Improvements	150,000
London	Laurel	2001	Overlay Taxiway	100,000
Madison	Madison	2001	Widen Runway to 100'	416,000
Kentucky Dam	Marshall	2001	Seal Runway & Taxiway	67,000
Kentucky Dam	Marshall	2001	Tree Trimming & Clearing	20,000
Big Sandy	Martin	2001	Runway Striping	8,500
Big Sandy	Martin	2001	Paint Terminal Building	5,000
Fleming-Mason	Mason	2001	Crack Repair & Seal Pavement	75,000
Tomkinsville	Monroe	2001	Repaint Maintenance Hangar	10,000
Tomkinsville	Monroe	2001	Airport Mowing Equipment	15,000
Mt. Sterling	Montgomery	2001	Repair Cracks, Seal, & Stripe Runaway Taxiways	51,000
Bardstown	Nelson	2001	Security Fence	25,000
Ohio County	Ohio	2001	Security Fence	120,000
Ohio County	Ohio	2001	Helicopter Fueling Pad	6,000
Falmouth	Pendleton	2001	Administration / Hangar Building	150,000
Pikeville	Pike	2001	Repair Cracks & Seal Runway 8/26	75,000
Pikeville	Pike	2001	Instrument Landing System	500,000
Somerset	Pulaski	2001	Automated Weather Observation System Upgrade	57,000
Somerset	Pulaski	2001	Truck With Snow Blade	30,000
Morehead	Rowan	2001	Land for New Airport (Phase I)	350,000

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

Statewide	Statewide	2001	Appalachia Regional Commission Intermodal Study	25,000
Campbellsville	Taylor	2001	Fence & Security Gate	65,000
Campbellsville	Taylor	2001	Seal Runway	60,000
Campbellsville	Taylor	2001	10 Unit T-Hangar	250,000
Campbellsville	Taylor	2001	Apron Drainage & Overlay	221,250
Lake Barkley	Trigg	2001	Seal Runway & Taxiway	55,000
Sturgis	Union	2001	Edge Drains for Runways 4/22 & 18/36	54,913
Sturgis	Union	2001	Overlay Runway 4-22	583,257
Bowling Green	Warren	2001	Pavement Overlays	80,000
Springfield	Washington	2001	1,000' Runway Extension to 5,000'	335,470
Monticello	Wayne	2001	Automated Weather Observation System	80,000
Providence	Webster	2001	Crack Repair & Seal Runway, Taxiway & Apron	31,000
2001 TOTALS				9,523,281

Airport	County	Fiscal Year	Project Description	Total Cost
Danville	Boyle	2002	Medium Intensity Runway Lights	400,000
Danville	Boyle	2002	Security Fencing	152,000
Hopkinsville	Christian	2002	Runway Widening to 100'	644,700
Hopkinsville	Christian	2002	Relocate Runway 8 & Construct Runway Safety Area	229,700
Owensboro	Daviess	2002	Perimeter Fencing	350,000
Owensboro	Daviess	2002	Runway 18-36 Grooving	250,000
Capital City	Franklin	2002	Non-Directional Beacon Equipment	14,000
Harlan	Harlan	2002	Automated Weather Observation System	80,000
Harlan	Harlan	2002	1,300' Runway Extension to 4,000' & Widen (Phase II)	350,000
Madisonville	Hopkins	2002	Runway Overlay	725,000
Madisonville	Hopkins	2002	Runway Safety Area Improvements	500,000
Madison	Madison	2002	Lighting Upgrade	105,000
Barkley Regional	McCracken	2002	Overlay Runway 4/22 (FAA Project Match)	150,000
Barkley Regional	McCracken	2002	Overlay 4000' of Runway 14-32 (FAA Project Match)	100,000
Mt. Sterling	Montgomery	2002	Apron Expansion	153,660
Mt. Sterling	Montgomery	2002	Overlay Runway	333,600
Mt. Sterling	Montgomery	2002	Widen Runway Safety Area	675,000

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

Ohio County	Ohio	2002	Runway Repair	150,000
Hazard	Perry	2002	Land Acquisition for Runway Extension	75,000
Hazard	Perry	2002	Environmental Assessment for Runway Extension	25,000
Hazard	Perry	2002	Pavement Strengthening	1,456,330
Pikeville	Pike	2002	10-Unit T-Hangar	400,000
Pikeville	Pike	2002	Overlay Runway 2/20	400,000
Somerset	Pulaski	2002	3 Hangar Doors	21,000
Morehead	Rowan	2002	Land for New Airport (Phase II)	350,000
Ky. Tri-modal Airpark	Warren	2002	FAA Match for New Airport	100,000
Springfield	Washington	2002	Security Fence	10,000
Springfield	Washington	2002	Obstruction Lighting	33,000
Springfield	Washington	2002	Holding Position Signs	4,225
Providence	Webster	2002	New Hangar Door	30,000
Providence	Webster	2002	Overlay Runway 3800' x 75'	475,000
Williamsburg	Whitley	2002	Grade & Drain 4,000' Rwy, Txy, Apron, & Access Rd.	729,133

2002 TOTALS 9,471,348

Airport	County	Fiscal Year	Project Description	Total Cost
Danville	Boyle	2003	Overlay Runway 1-19	150,000
Jackson	Breathitt	2003	Building Maintenance	10,000
Jackson	Breathitt	2003	Obstruction Removal	5,000
Hopkinsville	Christian	2003	Wind Indicator & Segmented Circle	8,000
Owensboro	Daviess	2003	General Aviation Apron Rehabilitation	325,000
Capital City	Franklin	2003	Strengthen Runway & Taxiway	1,800,000
Ashland	Greenup	2003	Runway Overlay	700,000
Ashland	Greenup	2003	Safety Overruns	695,000
Ashland	Greenup	2003	Install Retaining Walls Along River	1,000,000
Elizabethtown	Hardin	2003	1,000' Runway Extension to 6,000' & Taxiway	900,000
Harlan	Harlan	2003	1,300' Runway Extension to 4,000' & Widen (Phase III)	350,000
Madisonville	Hopkins	2003	Fencing (Phase I)	100,000
Madison	Madison	2003	Fuel System	150,000
Madison	Madison	2003	Partial Parallel Taxiway (Runway 36)	340,000

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

Fleming-Mason	Mason	2003	Runway Widening & Lighting	600,000
Barkley Regional	McCracken	2003	Overlay 45,100' of Taxiway (FAA Project Match)	75,000
Falmouth	Pendleton	2003	Apron Overlay	62,500
Somerset	Pulaski	2003	Overlay Runway 4/22	497,000
Morehead	Rowan	2003	Land for New Airport (Phase I)	350,000
Statewide	Statewide	2003	Kentucky Aviation System Plan Update	100,000
Ky. Tri-modal Airpark	Warren	2003	FAA Match for New Airport	100,000
Springfield	Washington	2003	Tree Trimming & Removal	176,410
Monticello	Wayne	2003	Overlay Runway & Taxiway	400,000
Williamsburg	Whitley	2003	New Airport with 4,000 Runway	650,000
2003 TOTALS				9,543,910

Airport	County	Fiscal Year	Project Description	Total Cost
Murray	Calloway	2004	Disabled Office Access	15,000
Owensboro	Daviess	2004	Utility Relocation	1,500,000
Capital City	Franklin	2004	10 Unit T-Hangar	300,000
Capital City	Franklin	2004	Hangar #1 Renovation	125,000
Henderson	Henderson	2004	Strengthen Runway 9-27	1,000,000
Madisonville	Hopkins	2004	Fencing (Phase II)	100,000
Big Sandy	Martin	2004	Runway Strengthening	10,333,000
Barkley Regional	McCracken	2004	Security/Part 139 (FAA Project Match)	20,000
Mt. Sterling	Montgomery	2004	Runway End Turnarounds	100,000
Ohio County	Ohio	2004	Rotating Beacon	35,000
Hazard	Perry	2004	2,000' Runway Extension to 7,000'	1,631,340
Pikeville	Pike	2004	3" Pavement Overlay (Runway 8/26)	1,000,000
Morehead	Rowan	2004	Land for New Airport (Phase II)	350,000
Georgetown	Scott	2004	Overlay Taxiway	194,000
Georgetown	Scott	2004	Overlay Apron	416,000
Lake Barkley	Trigg	2004	Overlay Runway 2-20	666,000
Ky. Tri-modal Airpark	Warren	2004	FAA Match for New Airport	100,000

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

Springfield	Washington	2004	Terrain Removal From Obstacle Free Zone	50,928
Springfield	Washington	2004	Paint Hangars	10,000
Williamsburg	Whitley	2004	New Airport with 4,000 Runway	650,000

2004 TOTALS **18,596,268**

Airport	County	Fiscal Year	Project Description	Total Cost
Danville	Boyle	2005	Terminal / Hangar Building	350,000
Danville	Boyle	2005	Overlay Apron	222,500
Danville	Boyle	2005	Overlay Taxiway	243,000
Danville	Boyle	2005	Precision Approach Path Indicator	25,000
Hopkinsville	Christian	2005	Relocate Perimeter Road	86,574
Owensboro	Daviess	2005	Overlay Taxiway	240,000
Capital City	Franklin	2005	800' Runway Extension to 5,805'	1,500,000
Leitchfield	Grayson	2005	Overlay Apron	42,000
Ashland	Greenup	2005	Fuel Truck, Tractor, and Mower	50,000
Ashland	Greenup	2005	Relocate Fuel System Above Ground	200,000
Elizabethtown	Hardin	2005	Overlay Apron	225,000
Elizabethtown	Hardin	2005	Overlay Taxiway	243,000
Madisonville	Hopkins	2005	Land Acquisition	255,000
Madisonville	Hopkins	2005	Fencing (Phase III)	200,000
Kentucky Dam	Marshall	2005	Overlay Taxiway	233,300
Fleming-Mason	Mason	2005	North Safety Area (Parallel to Runway)	758,739
Fleming-Mason	Mason	2005	Parallel Taxiway Overlay	204,000
Fleming-Mason	Mason	2005	Overlay Taxiway	204,000
Fleming-Mason	Mason	2005	Overlay Apron	42,000
Bardstown	Nelson	2005	Overlay Apron	137,500
Falmouth	Pendleton	2005	Overlay Taxiway	10,000
Falmouth	Pendleton	2005	Strengthen Runway	500,000
Morehead	Rowan	2005	FAA Match for New Airport	250,000
Georgetown	Scott	2005	Strengthen Runway 9-27	1,111,000
Campbellsville	Taylor	2005	Strengthen Runway	1,042,000
Campbellsville	Taylor	2005	Overlay Taxiway	262,500

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

Lake Barkley	Trigg	2005	Overlay Taxiway	10,000
Lake Barkley	Trigg	2005	Overlay Apron	66,000
Ky. Tri-modal Airpark	Warren	2005	FAA Match for New Airport	250,000
Monticello	Wayne	2005	10 Unit T-Hangar	300,000
Williamsburg	Whitley	2005	New Airport with 4,000 Runway	650,000

2005 TOTALS **9,913,113**

Airport	County	Fiscal Year	Project Description	Total Cost
Middlesboro	Bell	2006	Taxiway Extension	21,900
Danville	Boyle	2006	6-Unit T-Hangars	160,000
Mayfield	Graves	2006	Overlay Runway	643,000
Mayfield	Graves	2006	Overlay Taxiway	194,000
Mayfield	Graves	2006	Overlay Apron	275,000
Elizabethtown	Hardin	2006	12 Unit T-Hangars	420,000
Harlan	Harlan	2006	1,300' Runway Extension to 4,000' & Widen (Phase IV)	350,000
Henderson	Henderson	2006	Land Acquisition for Runway Protection Zone	201,000
Henderson	Henderson	2006	Overlay Apron	75,000
Henderson	Henderson	2006	Relocate Windcone & Segmented Circle	7,950
Henderson	Henderson	2006	Perimeter Fence & Road Relocation	325,757
Henderson	Henderson	2006	Install Holding Position Signs & Relocate Markings	25,871
Madisonville	Hopkins	2006	Overlay Taxiway	262,500
Madisonville	Hopkins	2006	Overlay Apron	142,000
London	Laurel	2006	Overlay Runway	1,500,000
London	Laurel	2006	Overlay Apron	312,000
Madison	Madison	2006	10-Unit T-Hangar	300,000
Madison	Madison	2006	Land Acquisition	200,000
Madison	Madison	2006	4 Unit Corporate T- Hangars	200,000
Kentucky Dam	Marshall	2006	Strengthen Runway	666,000
Kentucky Dam	Marshall	2006	Overlay Apron	100,000
Fleming-Mason	Mason	2006	Partial Parallel Taxiway Grade & Drain	600,000
Fleming-Mason	Mason	2006	Pave & Light Partial Parallel Taxiway	325,000
Fleming-Mason	Mason	2006	Land Acquisition for Runway 25 Safety Area	55,000

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

Pine Knot	McCreary	2006	1,000' Runway Extension to 4,000'	380,000
Greenville	Muhlenberg	2006	Overlay Apron	112,500
Greenville	Muhlenberg	2006	Overlay Taxiway	6,400
Greenville	Muhlenberg	2006	Strengthen Runway	525,000
Morehead	Rowan	2006	FAA Match for New Airport	250,000
Jamestown	Russell	2006	Strengthen Runway	1,041,000
Campbellsville	Taylor	2006	Hangar	200,000
Sturgis	Union	2006	Runway End Identifier Lights	52,900
Ky. Tri-modal Airpark	Warren	2006	FAA Match for New Airport	250,000
Williamsburg	Whitley	2006	New Airport with 4,000 Runway	650,000
2006 TOTALS				10,829,778
GRAND TOTALS				67,877,698

The Senate add Part IX, Special Provisions, language provisions relating to Certified Air Carriers and Cap on Sales and Use Tax, and Cost Overruns as follows:

b. Certified Air Carriers and Cap on Sales and Use Tax: The sales and use tax credit shall be an amount equal to the Kentucky sales and use tax other wise applicable to aircraft fuel, including jet fuel, purchased by the certificated air carrier for its storage, use, or other consumption during the annual period, less one million dollars (\$1,000,000). The one million dollar (\$1,000,000) amount shall be increased to reflect the Kentucky sales and use tax on aviation fuel attributable to operations of any other company purchased, merged, acquired, or otherwise combined with the certificated air carrier after the base period. The amount of the increase shall be based on the Kentucky sales and use tax applicable to such aircraft fuel purchased during the twelve (12) month period immediately preceding the purchase, merger, or other acquisition by or combination with the certificated air carrier.

c. Cost Overruns: Projects may overrun up to fifteen percent (15%) if approved by the Division of Air Transportation. If additional Federal Funds become available for Air Transportation related activities, the funds shall be used to support overruns on the above projects around the state. Any balance remaining shall be retained for FB 2002-2004 appropriations.

d. Northern Kentucky Cincinnati International Airport: The Northern Kentucky Cincinnati International Airport is authorized to conduct a study on a suitable interchange on I-275.

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

CONFERENCE REPORT

The Conference amends the House and Senate reports and provides for the following:

Additional Restricted Funds support totaling \$5,500,000 in each fiscal year are provided to establish the Kentucky Aviation Economic Development Fund for the Maintenance and Development of Public Airports.

Additional Federal Funds support totaling \$8,077,600 in each fiscal year is provided to support Airport Development Projects.

The Conference adds Part IX, Special Provisions, budget language relating to Maximize Federal Funds, that directs: The Transportation Cabinet shall utilize state Restricted Funds to maximize the matching of Federal Funds. Any funds appropriated to Air Transportation shall be used to support Airport Development Projects. Any funds available to Air Transportation shall be used to support the following Airport Development projects:

Airport	County	Fiscal Year	Project Description	Total Cost
Glasgow	Barren	2001	Continue Relocation of Gasoline (FAA Project)	750,000
Middlesboro	Bell	2001	Air Museum Development	150,000
Danville	Boyle	2001	Runway 12/30 & Taxiway Overlay	460,000
Jackson	Breathitt	2001	Overlay Runway, Taxiway & Apron	350,000
Jackson	Breathitt	2001	Security Fence	30,600
Princeton	Caldwell	2001	Overlay Runway, Taxiway & Apron	250,000
Murray	Calloway	2001	Rework Pavement Between T-Hangars & gutters	75,000
Murray	Calloway	2001	Land Clearing	50,000
Hopkinsville	Christian	2001	Widen Runway Safety Area	209,990
Capital City	Franklin	2001	Apron Rehabilitation	100,000
Mayfield	Graves	2001	Runway Overrun	120,400
Mayfield	Graves	2001	Security & Animal Fencing	95,000
Leitchfield	Grayson	2001	Taxiway Overlay & Apron Expansion	50,000
Ashland	Greenup	2001	Beacon	35,000
Ashland	Greenup	2001	Fuel Truck, Tractor, and Mower	50,000
Elizabethtown	Hardin	2001	Runway Safety Area	200,000
Elizabethtown	Hardin	2001	12 Unit T-Hangars	420,000
Harlan	Harlan	2001	Level Approach on Runway 8	5,000

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

Harlan	Harlan	2001	Distance Markers	2,500
Harlan	Harlan	2001	Runway Sealing & Painting	25,000
Cynthiana	Harrison	2001	Runway, Taxiway, & Apron Overlay	450,000
Henderson	Henderson	2001	Land Acquisition for Runway Protection Zone	201,000
Madisonville	Hopkins	2001	Fencing (Phase I)	100,000
Bowman Field	Jefferson	2001	Runway Overlay	331,000
Bowman Field	Jefferson	2001	Runway Overlay	150,000
London	Laurel	2001	Overlay Taxiway	100,000
Lee	Lee	2001	Airport Improvements	150,000
Madison	Madison	2001	Widen Runway to 100'	416,000
Kentucky Dam	Marshall	2001	Tree Trimming & Clearing	20,000
Prestonsburg	Martin	2001	Big Sandy Airport, Runway and Lighting Repairs	425,000
Fleming-Mason	Mason	2001	Crack Repair & Seal Pavement	75,000
Fleming-Mason	Mason	2001	Extend Taxiway & Lights	840,000
Barkley Regional	McCracken	2001	Overlay Runway 4/22 (FAA Project Match)	150,000
Barkley Regional	McCracken	2001	Security/Part 139 (FAA Project Match)	200,000
Mt. Sterling	Montgomery	2001	Taxiway Extensions	852,000
Greenville	Muhlenberg	2001	Overlay Apron	112,500
Bardstown	Nelson	2001	Overlay Apron	137,500
Ohio County	Ohio	2001	Security Fence	120,000
Falmouth	Pendleton	2001	Apron Overlay	62,500
Falmouth	Pendleton	2001	Overlay Taxiway	10,000
Hazard	Perry	2001	Land Acquisition for Runway Extension	75,000
Pikeville	Pike	2001	Repair Cracks & Seal Runway 8/26	75,000
Pikeville	Pike	2001	Instrument Landing System	500,000
Somerset	Pulaski	2001	Automated Weather Observation System Upgrade	57,000
Somerset	Pulaski	2001	Truck With Snow Blade	30,000
Morehead	Rowan	2001	Land for New Airport (Phase I)	750,000
Jamestown	Russell	2001	10 Unit T-Hangars	350,000
Georgetown	Scott	2001	Overlay Taxiway	194,000
Campbellsville	Taylor	2001	Fence & Security Gate	65,000

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

Campbellsville	Taylor	2001	Apron Drainage & Overlay	221,250
Lake Barkley	Trigg	2001	Seal Runway & Taxiway	55,000
Sturgis	Union	2001	Edge Drains for Runways 4/22 & 18/36	54,913
Bowling Green	Warren	2001	Pavement Overlays	80,000
Ky. Tri-modal Airpark	Union	2001	FAA Match for New Airport	100,000
Springfield	Washington	2001	1,000' Runway Extension to 5,000'	335,470
Springfield	Washington	2001	Security Fence	10,000
Springfield	Washington	2001	Terrain Removal From Obstacle Free Zone	50,928
Providence	Webster	2001	Crack Repair & Seal Runway, Taxiway & Apron	31,000
Statewide	Statewide	2001	Appalachia Regional Commission Intermodal Study	25,000
Statewide	Statewide	2001	Level I Airport Maintenance & Contingency Projects	400,000
2001 Total				11,790,551

Airport	County	Fiscal Year	Project Description	Total Cost
Glasgow	Barren	2002	Drainage Repair	45,000
Glasgow	Barren	2002	Drainage Around Hangars & Entrance Road	9,500
Middlesboro	Bell	2002	Air Museum Development	150,000
Middlesboro	Bell	2002	Taxiway Extension	21,900
Danville	Boyle	2002	Medium Intensity Runway Lights	400,000
Jackson	Breathitt	2002	Overlay Runway, Taxiway & Apron	350,000
Jackson	Breathitt	2002	Security Fence	30,600
Murray	Calloway	2002	Security Fence and Guard Gates	50,000
Murray	Calloway	2002	Disabled Office Access	15,000
Hopkinsville	Christian	2002	Overlay Existing Runway	308,000
Owensboro	Daviess	2002	Perimeter Fencing	350,000
Owensboro	Daviess	2002	Overlay Taxiway	240,000
Capital City	Franklin	2002	Hangar #5 Roof Replacement	150,000
Capital City	Franklin	2002	Non-Directional Beacon Equipment	14,000
Capital City	Franklin	2002	10 Unit T-Hangar	300,000
Leitchfield	Grayson	2002	Runway Overlay	105,000

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

Ashland	Greenup	2002	Overlay Apron & Taxiway	485,000
Harlan	Harlan	2002	1,300' Runway Ext. to 4,000' & Widen (Phase 1)	350,000
Harlan	Harlan	2002	1,300' Runway Ext. to 4,000' & Widen (Phase 2)	350,000
Henderson	Henderson	2002	Overlay Apron	75,000
Henderson	Henderson	2002	Construct Runway Safety Area	137,253
Madisonville	Hopkins	2002	Land Acquisition	255,000
Madisonville	Hopkins	2002	Fencing (Phase II)	100,000
London	Laurel	2002	Overlay Taxiway	100,000
Madison	Madison	2002	10-Unit T-Hangar	400,000
Kentucky Dam	Marshall	2002	Seal Runway & Taxiway	67,000
Fleming-Mason	Mason	2002	North Safety Area (Parallel to Runway)	758,739
Big Sandy	Martin	2002	Runway Striping	8,500
Big Sandy	Martin	2002	Paint Terminal Building	5,000
Barkley Regional	McCracken	2002	Overlay 4000' of Runway 14-32 (FAA Project Match)	100,000
Pine Knot	McCreary	2002	1,000' Runway Extension to 4,000'	380,000
Tomkinsville	Monroe	2002	Repaint Maintenance Hangar	10,000
Mt. Sterling	Montgomery	2002	Repair Cracks, Seal, & Stripe Runaway Taxiways	51,000
Mt. Sterling	Montgomery	2002	Apron Expansion	153,660
Greenville	Muhlenberg	2002	Overlay Taxiway	6,400
Ohio County	Ohio	2002	Rotating Beacon	35,000
Falmouth	Pendleton	2002	Administration / Hangar Building	150,000
Hazard	Perry	2002	Environmental Assessment for Runway Extension	25,000
Hazard	Perry	2002	Pavement Strengthening	1,456,330
Pikeville	Pike	2002	10-Unit T-Hangar	400,000
Pikeville	Pike	2002	Overlay Runway 2/20	400,000
Somerset	Pulaski	2002	3 Hangar Doors	21,000
Morehead	Rowan	2002	Land for New Airport (Phase II)	750,000
Georgetown	Scott	2002	Overlay Apron	416,000
Campbellsville	Taylor	2002	Seal Runway	60,000
Campbellsville	Taylor	2002	10 Unit T-Hangar	350,000
Sturgis	Union	2002	Runway End Identifier Lights	52,900

FB 2000-2002 BUDGET MODIFICATION REPORT

Air Transportation

Ky. Tri-modal Airpark	Warren	2002	FAA Match for New Airport	100,000
Springfield	Washington	2002	Obstruction Lighting	33,000
Springfield	Washington	2002	Paint Hangars	10,000
Springfield	Washington	2002	Holding Position Signs	4,225
Monticello	Wayne	2002	Automated Weather Observation System	80,000
Monticello	Wayne	2002	10 Unit T-Hangar	300,000
Providence	Webster	2002	New Hangar Door	30,000
Providence	Webster	2002	Overlay Runway 3800' x 75'	475,000
Statewide	Statewide	2002	Level I Airport Maintenance & Contingency Projects	400,000
2002 Total				11,880,007
Grand Total				23,670,558

The Conference adds Part IX, Special Provisions, budget language relating to b) Certified Air Carriers and Cap on Sales and Use Tax, c) Bluegrass Field Airport, d) General Aviation Entitlements, and e) Cost Overruns as follows:

b. Certified Air Carriers and Cap on Sales and Use Tax: The sales and use tax credit shall be an amount equal to the Kentucky sales and use tax other wise applicable to aircraft fuel, including jet fuel, purchased by the certificated air carrier for its storage, use, or other consumption during the annual period, less one million dollars (\$1,000,000). The one million dollar (\$1,000,000) amount shall be increased to reflect the Kentucky sales and use tax on aviation fuel attributable to operations of any other company purchased, merged, acquired, or otherwise combined with the certificated air carrier after the base period. The amount of the increase shall be based on the Kentucky sales and use tax applicable to such aircraft fuel purchased during the twelve (12) month period immediately preceding the purchase, merger, or other acquisition by or combination with the certificated air carrier.

c: Bluegrass Field Airport: No appropriations made to the Air Transportation budget shall be utilized for the purpose of studying, planning, or construction of an additional runway at Bluegrass Field Airport.

d: General Aviation Entitlements: General Aviation Entitlements may be utilized to fund projects listed previously. Any project funds being replaced by General Aviation Entitlement Funds shall be allocated to that airport for use on other projects approved by the local Airport Board and the Kentucky Division of Air Transportation.

FB 2000-2002
BUDGET MODIFICATION REPORT

Air Transportation

e. Cost Overruns: Projects may overrun up to fifteen percent (15%) if approved by the Division of Air Transportation. If additional Federal Funds become available for Air Transportation related activities, the funds shall be used to support overruns on the above projects around the state. Any balance remaining shall be retained for FB 2002-2004 appropriations.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Transportation

Cabinet/Function: Transportation

Appropriation Unit: Revenue Sharing

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Road Fund	206,475,300	206,475,300	206,475,300	217,866,000	217,866,000	217,866,000	222,637,800	222,637,800	222,637,800
Regular Total Funds	206,475,300	206,475,300	206,475,300	217,866,000	217,866,000	217,866,000	222,637,800	222,637,800	222,637,800
General Fund Continuing									
GRAND TOTAL FUNDS	206,475,300	206,475,300	206,475,300	217,866,000	217,866,000	217,866,000	222,637,800	222,637,800	222,637,800
II. EXPENDITURE CATEGORY									
Personnel Costs	18,313,200	18,313,200	18,313,200	19,669,200	19,669,200	19,669,200	20,652,600	20,652,600	20,652,600
Operating Expenses	26,963,554	26,963,554	26,963,554	27,469,400	27,469,400	27,469,400	27,731,900	27,731,900	27,731,900
Grants, Loans, Benefits	112,862,200	112,862,200	112,862,200	118,920,600	118,920,600	118,920,600	121,872,000	121,872,000	121,872,000
Construction	48,336,346	48,336,346	48,336,346	51,806,800	51,806,800	51,806,800	52,381,300	52,381,300	52,381,300
TOTAL EXPENDITURES	206,475,300	206,475,300	206,475,300	217,866,000	217,866,000	217,866,000	222,637,800	222,637,800	222,637,800
III. BASE LEVEL BUDGET BY FUND SOURCE									
Road Fund	206,475,300	206,475,300	206,475,300	217,866,000	217,866,000	217,866,000	222,637,800	222,637,800	222,637,800
Regular Total Funds	206,475,300	206,475,300	206,475,300	217,866,000	217,866,000	217,866,000	222,637,800	222,637,800	222,637,800
General Fund Continuing									
TOTAL BASE LEVEL	206,475,300	206,475,300	206,475,300	217,866,000	217,866,000	217,866,000	222,637,800	222,637,800	222,637,800

FB 2000-2002 BUDGET MODIFICATION REPORT

Revenue Sharing

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct the following:

Included in the above Road Fund appropriation is \$82,403,500 in FY 2000-2001 and \$84,215,200 in FY 2001-2002 for the County Road Aid program in accordance with KRS 177.320, 179.410, and 179.440. Notwithstanding KRS 177.320(2), the above amount has been reduced by \$38,000 in FY 2000-2001 and \$38,000 in FY 2001-2002 which has been appropriated to the Highways appropriation unit for the support of the Kentucky Transportation Center.

Included in the above Road Fund appropriation is \$99,965,000 in fiscal year 2000-2001 and \$102,162,800 in fiscal year 2001-2002 for the Rural Secondary program in accordance with KRS 177.320, 177.330, 177.340, 177.350, and 177.360. Notwithstanding KRS 177.320(1), the above amount has been reduced by \$46,000 in fiscal year 2000-2001 and \$46,000 in fiscal year 2001-2002 which has been appropriated to the Highways appropriation unit for the support of the Kentucky Transportation Center.

Included in the above Road Fund appropriation is \$34,672,500 in fiscal year 2000-2001 and \$35,434,800 in fiscal year 2001-2002 for the Municipal Road Aid program in accordance with KRS 177.365 to 177.369. Notwithstanding KRS 177.365(1), the above amount has been reduced by \$16,000 in fiscal year 2000-2001 and \$16,000 in fiscal year 2001-2002 which has been appropriated to the Highways appropriation unit for the support of the Kentucky Transportation Center.

Included in the above Road Fund appropriation is \$825,000 in each fiscal year for the Energy Recovery Road Fund in accordance with KRS 177.977 to 177.981.

HOUSE APPROPRIATIONS AND REVENUE COMMITTEE

The House Appropriations and Revenue Committee reserves the appropriation levels and provision in the Branch Budget recommendation pending further action.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The House includes, Part IX, Special Provisions language relating to Rural Secondary that directs the following: Notwithstanding KRS 177.360 (allocation of Rural Secondary moneys), in addition to the \$34,000,000 in fiscal year 2000-2001 and \$34,000,000 in fiscal year 2001-2002, funding is provided for the projects identified below. Any remaining balance in the Rural Secondary appropriation shall be allocated in accordance with the provisions of KRS 177.360.

FB 2000-2002 BUDGET MODIFICATION REPORT

Revenue Sharing

<u>County</u>	<u>Description</u>	<u>FY 2001</u>	<u>FY 2002</u>
Perry	Resurface Barwick Road from Perry County to Breathitt County - 2 miles	\$80,000	
Perry	Resurface Terminal Road to Wendell H. Ford Airport - .9 mile	\$30,000	
Perry	Guardrail installation and road shoulder stabilization between milepoint 4.7 and milepoint 8.826 at Harveyton ending at KY 2446	\$170,000	
Bullitt	Improvements to 14 miles of roads prioritized by the Bullitt County Fiscal Court	\$300,000	
Letcher	Road paving projects prioritized by the Letcher County Fiscal Court	\$250,000	
Madison	Reconstruction of Groggins Lane	\$2,500,000	
Whitley	New road construction to connect Williamsburg Airport to US 25W		\$1,400,000
Garrard	Replace one-lane White Lick Road Bridge with two-lane bridge about 1 mile from Hwy. 954 on White Lick Road		\$150,000
Calloway	Correct drainage problems in the city of Murray		\$200,000
Mason	Resurface KY 2517 in May's Lick - 1.5 miles	\$60,000	

This record reflects adoption of House Committee Amendment #1 regarding Part I, Operating Budget.

SENATE REPORT

The Senate concurs with the Branch Budget recommendation.

CONFERENCE REPORT

The Conference concurs with the Senate.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Transportation

Cabinet/Function: Transportation

Appropriation Unit: Rail Transportation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	72,000	72,000	72,000	75,300	75,300	75,300	78,100	78,100	78,100
Regular Total Funds	72,000	72,000	72,000	75,300	75,300	75,300	78,100	78,100	78,100
General Fund Continuing									
GRAND TOTAL FUNDS	72,000	72,000	72,000	75,300	75,300	75,300	78,100	78,100	78,100
II. EXPENDITURE CATEGORY									
Personnel Costs	61,000	61,000	61,000	64,200	64,200	64,200	66,900	66,900	66,900
Operating Expenses	11,000	11,000	11,000	11,100	11,100	11,100	11,200	11,200	11,200
TOTAL EXPENDITURES	72,000	72,000	72,000	75,300	75,300	75,300	78,100	78,100	78,100
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	72,000	72,000	72,000	75,300	75,300	75,300	78,100	78,100	78,100
Regular Total Funds	72,000	72,000	72,000	75,300	75,300	75,300	78,100	78,100	78,100
General Fund Continuing									
TOTAL BASE LEVEL	72,000	72,000	72,000	75,300	75,300	75,300	78,100	78,100	78,100

FB 2000-2002 BUDGET MODIFICATION REPORT

Rail Transportation

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002.

HOUSE APPROPRIATIONS AND REVENUE COMMITTEE

The House Appropriations and Revenue Committee reserves the appropriation levels and provision in the Branch Budget recommendation pending further action.

HOUSE REPORT

The House report concurs with the Branch Budget recommendations.

This record reflects adoption of House Committee Amendment #1 regarding Part I, Operating Budget.

SENATE REPORT

The Senate concurs with the Branch Budget recommendation and the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Transportation

Agency: Transportation
Appropriation Unit: Public Transportation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	4,007,000	4,007,000	4,007,000	6,133,600	4,797,500	6,786,100	6,671,600	4,699,100	6,019,100
Restricted Funds	686,100	686,100	686,100	829,600	829,600	829,600	858,300	858,300	858,300
Federal Funds	5,102,000	5,102,000	5,102,000	7,740,000	7,740,000	7,740,000	8,044,000	8,044,000	8,044,000
Regular Total Funds	9,795,100	9,795,100	9,795,100	14,703,200	13,367,100	15,355,700	15,573,900	13,601,400	14,921,400
General Fund Continuing	1,578,100	1,578,100	1,578,100						
GRAND TOTAL FUNDS	11,373,200	11,373,200	11,373,200	14,703,200	13,367,100	15,355,700	15,573,900	13,601,400	14,921,400
II. EXPENDITURE CATEGORY									
Personnel Costs	1,299,400	1,299,400	1,299,400	1,516,900	1,516,900	1,516,900	1,426,600	1,426,600	1,426,600
Operating Expenses	350,500	350,500	350,500	440,000	440,000	440,000	448,000	448,000	448,000
Grants, Loans, Benefits	9,723,300	9,723,300	9,723,300	12,746,300	11,410,200	13,398,800	13,699,300	11,726,800	13,046,800
TOTAL EXPENDITURES	11,373,200	11,373,200	11,373,200	14,703,200	13,367,100	15,355,700	15,573,900	13,601,400	14,921,400
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	4,007,000	4,007,000	4,007,000	4,237,500	4,237,500	4,237,500	4,289,100	4,289,100	4,289,100
Restricted Funds	686,100	686,100	686,100	829,600	829,600	829,600	858,300	858,300	858,300
Federal Funds	5,102,000	5,102,000	5,102,000	7,740,000	7,740,000	7,740,000	8,044,000	8,044,000	8,044,000
Regular Total Funds	9,795,100	9,795,100	9,795,100	12,807,100	12,807,100	12,807,100	13,191,400	13,191,400	13,191,400
General Fund Continuing	1,578,100	1,578,100	1,578,100						
TOTAL BASE LEVEL	11,373,200	11,373,200	11,373,200	12,807,100	12,807,100	12,807,100	13,191,400	13,191,400	13,191,400
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,896,100	560,000	2,548,600	2,382,500	410,000	1,730,000
TOTAL ADDITIONAL				1,896,100	560,000	2,548,600	2,382,500	410,000	1,730,000
V. ADDITIONAL BUDGET ITEMS									
1	EXPAN Capital Grant Programs - State Match Requirement								
(C35EA52X01)	Provide state match for public transportation capital grant programs totaling approximately \$8.625 million from the Federal Transportation Administration.								
General Fund				410,000	410,000	410,000	410,000	410,000	410,000
Total				410,000	410,000	410,000	410,000	410,000	410,000
2	NEW State Rail Plan - Update Plan								
(C35EA51X01)	Provide funds to support personnel costs associated with updating the state-wide Kentucky Rail Plan.								
General Fund				150,000	150,000	150,000			
Total				150,000	150,000	150,000			

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Transportation

Cabinet/Function: Transportation

Appropriation Unit: Public Transportation

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
3 NEW	TARC's Transportation Tomorrow Study - State Match Requirement									
(C35EA51X02)	Provide state match requirement to support operating costs for examination of transportation problems in Greater Louisville and determine solutions for the next two decades, including Phase 3 Study relating to development and final design of Light Rail.									
General Fund					820,000		820,000	820,000		820,000
Total					820,000		820,000	820,000		820,000
5 EXPAN	Non-Public School Student Transportation									
(C35EA52X03)	Provide funds to support operating costs related to the transportation of non-public school students.									
General Fund					250,000		250,000	500,000		500,000
Total					250,000		250,000	500,000		500,000
6 NEW	LEXTRAN - Matching Funds									
(C35GA01X02)	Provide support to match Federal Funds for LEXTRAN in Fayette County.									
General Fund					266,100		918,600	652,500		
Total					266,100		918,600	652,500		
TOTAL ADDITIONAL					1,896,100	560,000	2,548,600	2,382,500	410,000	1,730,000

FB 2000-2002 BUDGET MODIFICATION REPORT

Public Transportation

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs included in the above General Fund appropriation is \$2,750,000 in FY 2000-2001 and \$3,000,000 in FY 2001-2002 for nonpublic school transportation.

Additional General Fund support is provided for the following purposes: \$410,000 in each fiscal year to provide state match for the Federal Transit Administration, FTA, capital grants program; \$150,000 in FY 2000-2001 to support personnel costs associated with updating the state-wide Kentucky Rail Plan; and \$250,000 in FY 2000-2001 and \$500,000 in FY 2001-2002 to provide for reimbursements to county government for costs related to the transportation of non-public school students.

HOUSE APPROPRIATIONS AND REVENUE COMMITTEE

The House Appropriations and Revenue Committee reserves the appropriation levels and provision in the Branch Budget recommendation pending further action.

HOUSE REPORT

The House concurs with the Branch Budget recommendations with the following exceptions:

The House provides Part I, Operating Budget, language provision that directs the following: General Fund support totaling \$820,000 in each fiscal year is provided to match Federal Funds for the TARC Transportation Tomorrow Study in Louisville, and \$266,100 in FY 2000-2001 and \$652,500 in FY 2001-2002 to match Federal Funds for LEXTRAN in Fayette County.

This record reflects adoption of House Committee Amendment #1 regarding Part I, Operating Budget.

SENATE REPORT

The Senate concurs with the Branch Budget recommendation with the following change:

The Senate provides General Fund support totaling \$2,500,000 in each fiscal year for nonpublic school transportation.

CONFERENCE REPORT

The Conference amends the House and Senate reports and provides for the following:

**FB 2000-2002
BUDGET MODIFICATION REPORT**

Public Transportation

The Conference provides additional General Fund support totaling \$820,000 in each fiscal year for the TARC Transportation Tomorrow Study in Jefferson County.

The Conference adds Part I, Operating Budget, language relating to LEXTRAN that directs the following:

Included in the above General Fund appropriation is \$918,600 in FY 2000-2001 to match Federal Funds for LEXTRAN in Fayette County during FB 2000-2002. The sum of \$266,100 is provided in fiscal year 2000-2001. Notwithstanding KRS 45.229, \$652,500 of this appropriation shall be continued into FY 2001-2002 for the above purpose.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Transportation

Cabinet/Function: Transportation

Appropriation Unit: Highways

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	194,523,000	194,523,000	194,523,000	60,978,100	60,978,100	61,224,000	61,921,800	61,921,800	62,494,400
Federal Funds	382,602,500	382,602,500	382,602,500	486,500,000	486,500,000	486,500,000	495,300,000	495,300,000	495,300,000
Road Fund	587,013,200	587,013,200	587,013,200	615,521,000	618,850,500	614,124,100	630,239,900	631,959,800	628,911,200
Regular Total Funds	1,164,138,700	1,164,138,700	1,164,138,700	1,162,999,100	1,166,328,600	1,161,848,100	1,187,461,700	1,189,181,600	1,186,705,600
General Fund Continuing									
GRAND TOTAL FUNDS	1,164,138,700	1,164,138,700	1,164,138,700	1,162,999,100	1,166,328,600	1,161,848,100	1,187,461,700	1,189,181,600	1,186,705,600

II. EXPENDITURE CATEGORY

Personnel Costs	205,200,200	205,200,200	205,200,200	216,095,200	216,095,200	216,341,100	224,167,100	224,167,100	224,493,800
Operating Expenses	89,746,300	89,746,300	89,746,300	128,332,300	128,332,300	131,183,400	131,930,600	131,930,600	132,176,500
Capital Outlay	37,700	37,700	37,700	26,400	26,400	26,400	26,400	26,400	26,400
Construction	869,154,500	869,154,500	869,154,500	818,545,200	821,874,700	814,297,200	831,337,600	833,057,500	830,008,900
TOTAL EXPENDITURES	1,164,138,700	1,164,138,700	1,164,138,700	1,162,999,100	1,166,328,600	1,161,848,100	1,187,461,700	1,189,181,600	1,186,705,600

III. BASE LEVEL BUDGET BY FUND SOURCE

Restricted Funds	194,523,000	194,523,000	194,523,000	60,978,100	60,978,100	60,978,100	61,921,800	61,921,800	61,921,800
Federal Funds	382,602,500	382,602,500	382,602,500	486,500,000	486,500,000	486,500,000	495,300,000	495,300,000	495,300,000
Road Fund	587,013,200	587,013,200	587,013,200	594,289,900	594,289,900	594,289,900	603,972,100	603,972,100	603,972,100
Regular Total Funds	1,164,138,700	1,164,138,700	1,164,138,700	1,141,768,000	1,141,768,000	1,141,768,000	1,161,193,900	1,161,193,900	1,161,193,900
General Fund Continuing									
TOTAL BASE LEVEL	1,164,138,700	1,164,138,700	1,164,138,700	1,141,768,000	1,141,768,000	1,141,768,000	1,161,193,900	1,161,193,900	1,161,193,900

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

Restricted Funds						245,900			572,600
Road Fund				21,231,100	24,560,600	19,834,200	26,267,800	27,987,700	24,939,100
TOTAL ADDITIONAL				21,231,100	24,560,600	20,080,100	26,267,800	27,987,700	25,511,700

V. ADDITIONAL BUDGET ITEMS**1 MTCE Agencywide - Maintenance of Current Services**

(C35FE01X01) Provide funds to support increased equipment rental costs.

Road Fund	12,048,900	12,048,900	14,900,000	15,648,900	15,648,900	15,648,900
Total	12,048,900	12,048,900	14,900,000	15,648,900	15,648,900	15,648,900

2 EXPAN Maintenance Branch Equipment Purchases

(C35FK03X01) Provide funds to support operating costs for purchase of maintenance and construction equipment.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Transportation

Cabinet/Function: Transportation

Appropriation Unit: Highways

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
2	EXPAN	Maintenance Branch Equipment Purchases								
	(C35FK03X01)	Provide funds to support operating costs for purchase of maintenance and construction equipment.								
Road Fund								1,000,000	1,000,000	1,000,000
Total								1,000,000	1,000,000	1,000,000
4	EXPAN	Division of Equipment - Additional Staff								
	(C35FK01X01)	Utilize EMPOWER KY savings to provide funds to support ten (10) additional permanent full-time positions to service and maintain the Cabinet's construction and maintenance fleet.								
Restricted Funds										245,900
Total										245,900
8	EXPAN	Program Management - Additional Staffing								
	(C35FG00X01)	Provide funds to support personnel and operating expenses to employ two (2) additional permanent full-time personnel to provide reporting associated with the Cabinet's Six-Year Road Plan.								
Road Fund					101,300	101,300	101,300	106,200	106,200	106,200
Total					101,300	101,300	101,300	106,200	106,200	106,200
11	EXPAN	Construction - Six Year Road Plan								
	(C35FD04X02)	Provide funds to support increased project costs and additional projects.								
Road Fund					7,570,000	10,899,500	3,322,000	8,299,900	10,019,800	6,971,200
Total					7,570,000	10,899,500	3,322,000	8,299,900	10,019,800	6,971,200
11	NEW	Wage Equity								
	(C35FA00X01)	Provide funds to support personnel costs associated with the proposed Wage Equity Plan.								
Restricted Funds							245,900			326,700
Road Fund					1,510,900	1,510,900	1,510,900	1,212,800	1,212,800	1,212,800
Total					1,510,900	1,510,900	1,756,800	1,212,800	1,212,800	1,539,500
TOTAL ADDITIONAL					21,231,100	24,560,600	20,080,100	26,267,800	27,987,700	25,511,700

FB 2000-2002 BUDGET MODIFICATION REPORT

Highways

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill, Part I, Operation Budget, includes language provisions that direct the following:

Included in the above Road Fund appropriation is \$345,531,300 in FY 2000-2001 and \$437,586,800 in FY 2001-2002 for the State Funded Construction Program.

Included in the State Funded Construction Program is \$64,500,000 in FY 2000-2001 and \$66,000,000 in FY 2001-2002 from the Road Fund for the State Resurfacing Program.

Included in the State Funded Construction Program is \$500,000 in each fiscal year from the Road Fund for the Specialized Contracts account.

Included in the State Funded Construction Program is \$244,531,300 in FY 2000-2001 and \$334,086,800 in FY 2001-2002 from the Road Fund for state construction projects in the 2000-2002 Biennial Highway Construction Program.

Projects in the enacted 1998-2000 Biennial Highway Construction Plan are so listed in order to continue their current authorization into the 2000-2002 biennium, and are reauthorized in this Act.

Included in the State Funded Construction Program is \$36,000,000 in FY 2000-2001 and \$37,000,000 in FY 2001-2002 for the Highway Construction Contingency Account.

Notwithstanding KRS 177.320(4), included in the above Road Fund appropriation is \$290,000 in each fiscal year for the Kentucky Transportation Center.

Notwithstanding KRS 48.710, Restricted Funds are appropriated in the amount of \$1,500,000 in each fiscal year from the sale of surplus equipment to purchase new highway equipment.

Additional Road Fund support is provided for the following purposes: \$14,900,000 in FY 2000-2001 and \$15,648,900 in FY 2001-2002 to maintain levels of current services; \$1,000,000 in FY 2001-2002 for Maintenance Branch equipment purchases; \$101,300 in FY 2000-2001 and \$106,200 in FY 2001-2002 to support two (2) additional permanent full-time positions within the Division of Program Management; and \$78,522,000 in FY 2000-2001 and \$167,242,000 in FY 2001-2002 to support increased project costs and additional projects in the Six Year Road Plan.

Additional Restricted Funds support totaling \$245,900 in FY 2001-2002 is provided for utilization of EMPOWER KY Initiative savings to support ten (10) additional permanent full-time positions within the Division of Equipment.

FB 2000-2002 BUDGET MODIFICATION REPORT

Highways

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Road Fund support totaling \$3,764,800 in FY 2000-2001 and \$5,142,900 in FY 2001-2002 and Restricted Funds totaling \$245,900 in FY 2000-2001 and \$326,700 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part IX, Special Provisions, includes language provisions relating to State Match Provision, Excess Debt Service/Lease-Rental Appropriations, Federal Aid Highway Funds, and the Transportation Cabinet authorization to design / build demonstration projects relating to roads, as follows:

- a) State Match Provisions: The Transportation Cabinet is authorized to utilize state construction moneys to match federal highway moneys in the event that anticipated additional federal funds are provided to Kentucky and the state match appropriations have been exhausted.
- b) Excess Debt Service/Lease-Rental Appropriations: Any Road Fund appropriations that are not needed to pay lease-rental payments to the Kentucky Turnpike Authority or debt service on the new Transportation Cabinet Office Building shall be credited in the State Construction Account.
- c) Federal Aid Highway Funds: If additional federal highway moneys are made available to Kentucky by the United States Congress, the funds shall be used according to the following priority: (a) any demonstration or project specific money shall be used on the project identified; and (b) all other funds shall be used to insure that projects in the 2000-2002 Biennial Highway Construction Plan are funded. If additional federal moneys remain after these priorities are met, the Transportation Cabinet may select projects from the four year preconstruction program.
- d) The Transportation Cabinet is authorized to select up to five design/build demonstration projects relating to roads. For procurement purposes, the Transportation Cabinet shall utilize a qualifications-based bidding process within the context of the provisions of KRS Chapter 176, notwithstanding any conflicting provisions of KRS Chapters 45A, 176, and 177. The Secretary of Transportation shall determine the nature and scope of each design/build project.

HOUSE APPROPRIATIONS AND REVENUE COMMITTEE

The House Appropriations and Revenue Committee reserves the appropriation levels and provision in the Branch Budget recommendation pending further action.

The House Appropriations and Revenue Committee adds the following Part IX language provisions relating to the following: e) Appalachian Hospital Access Road; f) E. P. "Tom" Sawyer State Park; and g) Daniel Boone Parkway Tolls.

- e) Appalachian Hospital Access Road: Included in the Road Fund appropriation of the Highways budget unit is \$3,100,000 for the Appalachian Hospital Access road project in Perry County in FY 2000-2001. The State Budget Director may substitute excess bond proceeds and earnings to the extent these Restricted Funds may be available. Actions under this authorization are subject to KRS 48.500 to 900.

FB 2000-2002 BUDGET MODIFICATION REPORT

Highways

f) E. P. "Tom" Sawyer State Park: The Department of Parks is prohibited from permitting the Transportation Cabinet from constructing a new entrance to E.P. "Tom" Sawyer State Park in Jefferson County, Kentucky, from either Lakeland Road or Old Whipps Mill Road.

g) Daniel Boone Parkway Tolls: The Transportation Cabinet shall remove the tolls from the Daniel Boone Parkway no later than June 30, 2002.

HOUSE REPORT

The House concurs with the Branch Budget recommendations with the following changes:

Included in the above Road Fund appropriation is \$274,579,300 in FY 2000-2001 and \$283,442,500 in FY 2001-2002 for the State Funded Construction Program.

Included in the State Funded Construction Program is \$173,579,300 in FY 2000-2001 and \$179,942,500 in FY 2001-2002 from the Road Fund for state construction projects in the 2000-2002 Biennial Highway Construction Program.

Included in the State Funded Construction Program is \$35,000,000 in FY 2000-2001 and \$35,000,000 in FY 2001-2002 for the Highway Construction Contingency Account.

Included in the State Funded Construction Program is \$110,000 for design in fiscal year 2000-2001 and \$2,500,000 in fiscal year 2001-2002 for right-of-way for the reconstruction of KY 52 from KY 954 in Garrard County to KY 21 in Madison County, to be supported with Federal Funds.

Included in the State Funded Construction Program is \$53,000 for right-of-way in fiscal year 2000-2001, \$80,000 for utilities in fiscal year 2000-2001, and \$400,000 for construction in fiscal year 2001-2002 for the reconstruction of the vertical curve on KY 86 at Howe Valley city limits in Hardin County.

Included in the State Construction Program is \$7,000,000 for construction in fiscal year 2001 for West Liberty-Sandy Hook - improve existing KY 7 from the West Liberty city limits to KY 519 north of town.

Notwithstanding KRS 177.320(4), included in the above Road Fund appropriation is \$190,000 in each fiscal year for the Kentucky Transportation Center.

Additional Road Fund support is provided for the following purposes: \$12,048,900 in FY 2000-2001 and \$15,648,900 in FY 2001-2002 to maintain levels of current services; \$1,000,000 in FY 2001-2002 for Maintenance Branch equipment purchases; \$101,300 in FY 2000-2001 and \$106,200 in FY 2001-2002 to support two (2) additional permanent full-time positions within the Division of Program Management; and \$7,570,000 in FY 2000-2001 and \$8,299,900 in FY 2001-2002 to support project costs in the Six Year Road Plan.

FB 2000-2002 BUDGET MODIFICATION REPORT

Highways

Additional Restricted Funds support for utilization of EMPOWER KY Initiative savings to support ten (10) additional permanent full-time positions within the Division of Equipment are not provided.

Included in the Road Fund appropriation of the Highways budget unit is \$3,100,000 for the Appalachian Hospital Access road project in Perry County in FY 2000-2001. The State Budget Director may substitute excess bond proceeds and earnings to the extent they become available. Actions under this authorization are subject to KRS 48.500 to 48.800.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$1,510,900 in fiscal year 2000-2001 and \$1,212,800 in fiscal year 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House Budget Bill, Part IX, Special Provisions, includes language provisions relating to: Maintenance, Resurfacing, State Contingency, Demonstration Projects, Appalachia Hospital Access Road, E. P. "Tom" Sawyer State Park in Jefferson County, and Daniel Boone Parkway Tolls to direct the following:

a. Maintenance: Included in the Road Fund appropriation for the Maintenance Program is support for the following projects:

<u>County</u>	<u>Description</u>	<u>FY 2001</u>	<u>FY 2002</u>
Lawrence	Guardrail installation from intersection of KY 1 and KY 201 (Webville), extending to the intersection of KY 201 and KY 32 in Blaine	\$400,000	
Boyd	Reconstruction of KY 5 at Pinecrest Pike (Design in FY 2001, Construction in FY 2002)	\$100,000	\$100,000
Perry	Straighten KY 7 at Jeff - .25 mile	\$386,000	
Jefferson	Construct a new entrance to the E. P. Tom Sawyer State Part at Fray's Hill Road and existing Pottery Shed Road (Design in FY 2001, Construction in FY 2002)	\$50,000	\$336,000
Woodford	Left turn arrow striping at the intersection of US 60 and Pisgah Pike	\$2,000	
Woodford	Item number 07-5005 in the 2000-2006 Six Year Road Plan shall include flood hazard mitigation	\$100,000	\$200,000
Nelson	Widen and provide drainage improvements on US 150 in front of My Old Kentucky Home State Park		\$667,000
Calloway	Extend Industrial Park Road for new industrial development	\$200,000	
Mason	Reconstruction to improve line of sight at US 68 and KY 324 in May's Lick	\$75,000	
Morgan	Widen US 460 between milepoint 15.9 and milepoint 16.985 for a turning lane, and resurfacing	\$713,600	
Jefferson	Traffic signal at Redding Road and Breckinridge Lane	\$25,000	
Bracken	Scoping study from KY 8 to Northstar Underground Railroad Performing Center	\$50,000	

FB 2000-2002 BUDGET MODIFICATION REPORT

Highways

- b. Resurfacing: Included in the Road Fund appropriation for the Resurfacing Program is support in the amount of \$1,237,900 in fiscal year 2000-2001 for the widening and resurfacing of KY 109 from KY 1508 to KY 56 in Union County.
- c. State Contingency: Included in State Contingency for fiscal year 2000-2001 is up to \$3,000,000 for widening to three (3) lanes KY 480 from I-65 at milepoint 1.490 to milepoint 2.424 in Bullitt County to support industrial development.
- d. Demonstration Projects: The Transportation Cabinet shall provide a quarterly program and financial status report which identifies the expenditure of any funds for the five demonstration projects, to the Interim Joint Committee on Appropriations and Revenue. The report shall provide, at a minimum, the amount and purpose for which the expenditure was made; the projected goal to be accomplished and outcomes, and their status.
- e. Lexington to Columbus Study: Included in the Division of Highways is Road Fund support up to \$300,000 in fiscal year 2000-2001 for the continuation of the Lexington to Columbus Study that was funded in the 1998-2000 Biennial Budget. The study shall provide the sizing for a high-speed interstate highway and associated traffic study, including the impact on the I-75/I-71 corridor. This study shall be completed by June 30, 2001.
- f. A-A Highway Traffic Accident Study: Included in the Division of Highways is Road Fund support totaling \$200,000 in fiscal year 2000-2001. which shall be utilized for conducting an intensive traffic study on the A-A Highway in fiscal year 2000-2001. It shall include an analysis of visibility, signage, lighting, turn lanes, and road striping at each public and private access. The accidents shall be identified by location and by fatalities, major injury, noninjury, and minor injury. Causes for the accidents shall be summarized and recommendation made to reduce the high level of accidents on the A-A Highway. A public hearing shall be held on the results of the study at a convenient location along the A-A Highway Corridor no later than September 1, 2001.
- g. Transportation Enhancement Funds: The Transportation Cabinet shall provide \$25,000 in fiscal year 2000-2001 to perform a design study for the Clays Mill Road Multi-use Trail to connect neighborhoods and the existing sidewalk system with Cardinal Run Park in Fayette County.
- h. Notwithstanding KRS 45A, \$50,000 in fiscal year 2000-2001 is provided the Transportation Cabinet shall make necessary adjustments to the Switzer Bridge using the same contractor who re-constructed the previous historic structure. (\$50,000)
- i. "ZVARIOUS" Projects: The Transportation Cabinet shall report on a quarterly basis to the Interim Joint Committee on Appropriations and Revenue on the expenditure of moneys provide for "ZVARIOUS" projects. The report shall include, but not be limited to, the County, Type of Work, Route, Costs, and the month in which the activity was performed.
- j. Federal Aid Highway Funds: If additional federal highway moneys are made available to Kentucky by the United States Congress, the funds shall be used according to the following priority: (a) any demonstration or project specific money shall be used on the project identified; and (b) all other funds shall be used to insure that projects in the 2000-2002 Biennial Highway Program are funded.

FB 2000-2002 BUDGET MODIFICATION REPORT

Highways

k. E. P. "Tom" Sawyer State Park: The Department of Parks is prohibited from permitting the Transportation Cabinet from constructing a new entrance to E.P. "Tom" Sawyer State Park in Jefferson County, Kentucky, from either Lakeland Road or Old Whipps Mill Road.

l. Daniel Boone Parkway Tolls: The Transportation Cabinet shall remove the tolls from the Daniel Boone Parkway no later than June 30, 2002.

This record reflects adoption of House Committee Amendment #1 regarding Part I, Operating Budget.

SENATE REPORT

The Senate concurs with the Branch Budget recommendation with the following changes:

Included in the above Road Fund appropriation is \$276,908,800 in FY 2000-2001 and \$283,162,400 in FY 2001-2002 for the State Funded Construction Program.

Included in the State Funded Construction Program is \$175,908,800 in FY 2000-2001 and \$179,662,400 in FY 2001-2002 from the Road Fund for state construction projects in the 2000-2002 Biennial Highway Construction Program.

Included in the Maintenance Road Fund appropriation is \$330,000 in fiscal year 2000-2001 to install lighting at the intersection of I-24 and US 62 in Marshall County.

Additional Road Fund support is provided for the following purposes: \$12,048,900 in FY 2000-2001 and \$15,648,900 in FY 2001-2002 to maintain levels of current services; \$1,000,000 in FY 2001-2002 for Maintenance Branch equipment purchases; \$101,300 in FY 2000-2001 and \$106,200 in FY 2001-2002 to support two (2) additional permanent full-time positions within the Division of Program Management; and \$10,899,500 in FY 2000-2001 and \$10,019,800 in FY 2001-2002 to support project costs in the Six Year Road Plan.

Addition Restricted Funds support for utilization of EMPOWER KY Initiative savings to support ten (10) additional permanent full-time positions within the Division of Equipment is not provided.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$1,510,900 in fiscal year 2000-2001 and \$1,212,800 in fiscal year 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

FB 2000-2002 BUDGET MODIFICATION REPORT

Highways

The Senate amends and adds Part IX, Special Provisions, language provisions relating to Federal Aid Highway Funds, Demonstration Projects, E. P. "Tom" Sawyer State Park, Daniel Boone Parkway Tolls, and "ZVARIOUS" Projects to read as follows:

- c) Federal Aid Highway Funds: If additional federal highway moneys are made available to Kentucky by the United State Congress, the funds shall be used according to the following priority: (a) any demonstration or project specific money shall be used on the project identified; and (b) all other funds shall be used to insure that projects in the 2000-2002 Biennial Highway Construction Plan are funded.
- d) Demonstration Projects: The Transportation Cabinet is authorized to select up to five design/build demonstration projects relating to roads. For procurement purposes, the Transportation Cabinet shall utilize a qualifications-based bidding process within the context of the provisions of KRS Chapter 176, notwithstanding any conflicting provisions of KRS Chapters 45A, 176, and 177. The Secretary of Transportation shall determine the nature and scope of each design/build project.

The Transportation Cabinet shall provide a quarterly program and financial status report which identifies the expenditure of any funds for the five demonstration projects, to the Interim Joint Committee on Appropriations and Revenue. The report shall provide, at a minimum, the amount and purpose for which the expenditure was made, the projected goals to be accomplished and outcomes, and their status.
- e) "ZVARIOUS" Projects: The Transportation Cabinet shall report on a quarterly basis to the Interim Joint Committee on Appropriations and Revenue on the expenditure of moneys provided for "ZVARIOUS" projects. The report shall include, but not be limited to, the county, type of work, route, costs, and the month in which the activity was performed.
- f) E. P. "Tom" Sawyer State Park: The Department of Parks is prohibited from permitting the Transportation Cabinet from constructing a new entrance to the E. P. "Tom" Sawyer State Park in Jefferson County, Kentucky, from either Lakeland Road or Old Whipps Mill Road.
- g) Daniel Boone Parkway Tolls: The Transportation Cabinet shall remove the tolls from the Daniel Boone Parkway no later than June 30, 2003.

CONFERENCE REPORT

The Conference amends the House and Senate reports and provides for the following:

Included in the above Road Fund appropriation is \$268,077,400 in fiscal year 2000-2001 and \$274,385,900 in fiscal year 2001-2002 for the State Funded Construction Program.

Included in the State Funded Construction Program is \$167,077,400 in fiscal year 2000-2001 and \$170,885,900 in fiscal year 2001-2002 from the Road Fund for state construction projects in the 2000-2002 Biennial Highway Construction Program.

FB 2000-2002 BUDGET MODIFICATION REPORT

Highways

Additional Road Fund support totaling \$3,322,000 in fiscal year 2000-2001 and \$6,971,200 in fiscal year 2001-2002 is provided to support increased project costs and additional projects in the Six Year Road Plan.

Additional Restricted Funds support totaling \$245,900 in FY 2001-2002 is provided for utilization of EMPOWER KY Initiative savings to support ten (10) additional permanent full-time positions within the Division of Equipment.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$1,510,900 in fiscal year 2000-2001 and \$1,212,800 in fiscal year 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Transportation Cabinet shall transfer \$2,500,000 from the Highway Road Fund appropriation to the Madison County Fiscal Court for the reconstruction of Groggins Lane.

The Conference amends Part IX, Special Provisions, language provision relating to Federal Aid Highway Funds, and adds Part IX, Special Provisions, language provisions relating to Demonstration Projects, "ZVARIOUS" Projects, E. P. "Tom" Sawyer State Park, Daniel Boone Parkway Tolls, Switzer Bridge, Groggins Lane, and Contingency Fund as follows:

c) Federal Aid Highway Funds: If additional federal highway moneys are made available to Kentucky by the United State Congress, the funds shall be used according to the following priority: (a) any demonstration or project specific money shall be used on the project identified; and (b) all other funds shall be used to insure that projects in the 2000-2002 Biennial Highway Construction Plan are funded.

If additional federal moneys remain after these priorities are met, or if federally funded projects contained in the enacted fiscal biennium 2000-2002 Biennial Highway Construction Program are delayed due to unforeseen circumstances, the Transportation Cabinet may advance projects from the Highway Preconstruction Program Plan only to the extent required to assure that the Commonwealth makes full use of all available federal funds.

d) Demonstration Projects: The Transportation Cabinet is authorized to select up to five design/build demonstration projects relating to roads. For procurement purposes, the Transportation Cabinet shall utilize a qualifications-based bidding process within the context of the provisions of KRS Chapter 176, notwithstanding any conflicting provisions of KRS Chapters 45A, 176, and 177. The Secretary of Transportation shall determine the nature and scope of each design/build project.

The Transportation Cabinet shall provide a quarterly program and financial status report which identifies the expenditure of any funds for the five demonstration projects, to the Interim Joint Committee on Appropriations and Revenue. The report shall provide, at a minimum, the amount and purpose for which the expenditure was made, the projected goals to be accomplished and outcomes, and their status.

FB 2000-2002 BUDGET MODIFICATION REPORT

Highways

- e) "ZVARIOUS" Projects: The Transportation Cabinet shall report on a quarterly basis to the Interim Joint Committee on Appropriations and Revenue on the expenditure of moneys provided for "ZVARIOUS" projects. The report shall include, but not be limited to, the county, type of work, route, costs, and the month in which the activity was performed.
- f) E. P. "Tom" Sawyer State Park: The Department of Parks is prohibited from permitting the Transportation Cabinet from constructing a new entrance to the E. P. "Tom" Sawyer State Park in Jefferson County, Kentucky, from either Lakeland Road or Old Whippys Mill Road.
- g) Daniel Boone Parkway Tolls: The Transportation Cabinet shall remove the tolls from the Daniel Boone Parkway no later than June 30, 2002.
- h) Switzer Bridge: Notwithstanding KRS Chapter 45A, the Transportation Cabinet shall make the necessary adjustments to the Switzer Bridge as provided in the Biennial Highway Construction Program using the same contractor who reconstructed the previous historical structure.
- i) Contingency Fund: Included in the Road Fund appropriation for the Contingency Fund is support for the following projects:

<u>County</u>	<u>Description</u>	<u>FY 2001</u>	<u>FY 2002</u>
Adair	Road renovation and guardrails as prioritized by Adair County Fiscal Court	25,000	
Boone	Turn lanes and signals off KY 20 to KY 212	150,000	
Boyd	Reconstruction of KY 5 at Pinecrest Pike (Design in FY 2001, Construction in FY 2002)	100,000	100,000
Boyle	Resurfacing projects in the City of Danville		25,000
Boyle	Resurfacing projects in the City of Junction City	25,000	
Bracken	Scoping study from KY 8 to Northstar Underground Railroad Performing Center	50,000	
Bullitt	Improvements to 14 miles of roads prioritized by the Bullitt County Fiscal Court	300,000	
Bullitt	Road improvements as prioritized by the Bullitt County Fiscal Court	250,000	
Calloway	Extend Industrial Park Road for new industrial development	200,000	
Calloway	Correct drainage problems in the city of Murray		200,000
Campbell	Street repair on Winters Lane in Cold Spring from Route 1998 through intersection with Orchard Terrace to Holtz Drive (exclusive of intersection)	20,000	
Campbell	Resurface Nelson Road from State Route 1997 to the ramp on AA Route 9	30,000	
Campbell	Resurface East Alexandria Pike from Route 709 to Low Gap Road	30,000	
Campbell	Placement of wire and telephone lines underground - State Road 1120, Fort Thomas business district		300,000
Carroll	Sidewalk, guardrail and lighting projects as prioritized by Carroll County Fiscal Court	20,000	
Casey	Road renovation and guardrails as prioritized by Casey County Fiscal Court	25,000	
Clay	Bridge replacement on Horse Creek Road (CR 1256)	75,000	
Clay	Bridge replacement on Memorial Gardens Road (CR 1321)	55,000	
Clay	Bridge replacement on Ham Hollow Road (CR 1231A)	60,000	

FB 2000-2002 BUDGET MODIFICATION REPORT

Highways

Cumberland	Guardrail improvement on KY 90 west of Burkesville		150,000
Edmonson	Improve intersection of KY 70 at KY 187	65,000	
Gallatin	Sidewalk, guardrail and lighting projects as prioritized by Gallatin County Fiscal Court		10,000
Garrard	Replace one-lane White Lick Road Bridge with two-lane bridge about 1 mile from Hwy. 954 on White Lick Road		150,000
Grant	Sidewalk, guardrail and lighting projects as prioritized by Grant County Fiscal Court	30,000	
Grayson	Shaw Station Road improvements	150,000	
Hardin	Entrance, sidewalk construction for Hardin County Public Library in Elizabethtown		150,000
Jefferson	Construct a new entrance to the E. P. Tom Sawyer State Park at Fray's Hill Road and existing Pottery Shed Road (Design in FY 2001, Construction in FY 2002)	50,000	336,000
Jefferson	Traffic signal at Redding Road and Breckinridge Lane	25,000	
Jefferson	Resurface Westport/Frey's Hill Road	150,000	
Jefferson	St. Regis Park - sound barrier wall along I-64		150,000
Jefferson	Sidewalk and/or street repair as prioritized by City of Parkway Village	25,000	
Jefferson	Sidewalk and/or street repair as prioritized by City of Lynnview	50,000	
Jefferson	Sidewalk and/or street repair as prioritized by Audubon Park City	75,000	
Jessamine	Resurfacing projects in the City of Wilmore	50,000	
Kenton	Resurfacing of Ryland Lakes Drive - 1.2 miles	50,000	
Kenton	Road improvements as prioritized by Kenton County Fiscal Court	100,000	
Larue	Sidewalk improvements at Magnolia and Buffalo	150,000	
Laurel	Road improvements as prioritized by Laurel County Fiscal Court	150,000	
Lawrence	Guardrail installation from intersection of KY 1 and KY 201 (Webville), extending to the intersection of KY 201 and KY 32 in Blaine	400,000	
Letcher	Road paving projects prioritized by the Letcher County Fiscal Court	250,000	
Lewis	Resurface Crooked Creek (county Road 1319)	75,000	
Lewis	Trinity Station Bridge - Phase II Replacement	75,000	
Logan	Resurface County Road 386 from US 431 to KY 107 in Lewisburg (2 miles)	80,000	
Mason	Reconstruction to improve line of sight at US 68 and KY 324 in May's Lick	75,000	
Mason	Resurface KY 2517 in May's Lick - 1.5 miles	60,000	
Mercer	Resurfacing projects in the City of Harrodsburg	50,000	
Metcalfe	Resurface Cork-Gascon Road - Cumberland Parkway to KY 544 (CR 1011)		200,000
Monroe	Sidewalk improvements	100,000	
Oldham	Sidewalk, guardrail and lighting projects as prioritized by Oldham County Fiscal Court	70,000	
Perry	Straighten KY 7 at Jeff - .25 mile	386,000	
Perry	Resurface Barwick Road from Perry County to Breathitt County - 2 miles	80,000	

FB 2000-2002 BUDGET MODIFICATION REPORT

Highways

Perry	Resurface Terminal Road to Wendell H. Ford Airport - .9 mile	30,000	
Perry	Guardrail installation and road shoulder stabilization between milepoint 4.7 and milepoint 8.826 at Harveyton ending at KY 2446	170,000	
Pulaski	Resurfacing projects as prioritized by the City of Somerset	75,000	
Russell	Road renovation and guardrails as prioritized by Russell County Fiscal Court	25,000	
Simpson	Sidewalk improvements	50,000	
Trimble	Sidewalk, guardrail and lighting projects as prioritized by Trimble County Fiscal Court	10,000	
Warren	Resurface Hadley Hill with skid resistance asphalt (US 231 east of Hwy. 626 intersection in Hadley)	70,000	
Wayne	Resurface projects as prioritized by Wayne County Fiscal Court	100,000	
Woodford	Left turn arrow striping at the intersection of US 60 and Pisgah Pike	2,000	
Woodford	Item number 07-5005 in the 2000-2006 Six Year Road Plan shall include flood hazard mitigation	100,000	200,000

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Transportation

Agency: Transportation
Appropriation Unit: Vehicle Regulation

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	2,861,000	2,861,000	2,861,000	2,925,000	2,925,000	2,925,000	2,975,600	2,975,600	2,975,600
Federal Funds	1,925,000	1,925,000	1,925,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000
Road Fund	29,821,000	29,821,000	29,821,000	28,942,400	29,053,700	29,193,200	29,796,200	29,968,900	30,009,100
Regular Total Funds	34,607,000	34,607,000	34,607,000	34,092,400	34,203,700	34,343,200	34,996,800	35,169,500	35,209,700
General Fund Continuing									
GRAND TOTAL FUNDS	34,607,000	34,607,000	34,607,000	34,092,400	34,203,700	34,343,200	34,996,800	35,169,500	35,209,700
II. EXPENDITURE CATEGORY									
Personnel Costs	25,568,100	25,568,100	25,568,100	25,973,900	26,085,200	26,091,600	26,864,600	27,037,300	27,037,300
Operating Expenses	9,038,900	9,038,900	9,038,900	8,118,500	8,118,500	8,251,600	8,132,200	8,132,200	8,172,400
TOTAL EXPENDITURES	34,607,000	34,607,000	34,607,000	34,092,400	34,203,700	34,343,200	34,996,800	35,169,500	35,209,700
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	2,861,000	2,861,000	2,861,000	2,925,000	2,925,000	2,925,000	2,975,600	2,975,600	2,975,600
Federal Funds	1,925,000	1,925,000	1,925,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000
Road Fund	29,821,000	29,821,000	29,821,000	28,942,400	28,942,400	29,075,500	29,796,200	29,796,200	29,836,400
Regular Total Funds	34,607,000	34,607,000	34,607,000	34,092,400	34,092,400	34,225,500	34,996,800	34,996,800	35,037,000
General Fund Continuing									
TOTAL BASE LEVEL	34,607,000	34,607,000	34,607,000	34,092,400	34,092,400	34,225,500	34,996,800	34,996,800	35,037,000
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Road Fund					111,300	117,700		172,700	172,700
TOTAL ADDITIONAL					111,300	117,700		172,700	172,700
V. ADDITIONAL BUDGET ITEMS									
3 NEW Wage Equity									
(C35GA01X01) Provide funds to support personnel costs associated with the proposed Wage Equity Plan.									
Road Fund					111,300	117,700		172,700	172,700
Total					111,300	117,700		172,700	172,700
TOTAL ADDITIONAL					111,300	117,700		172,700	172,700

FB 2000-2002 BUDGET MODIFICATION REPORT

Vehicle Regulation

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional Road Fund support totaling \$600,000 in FY 2000-2001 and \$1,600,000 in FY 2001-2002 is provided to procure computer workstations to be installed in each County Clerk's Office and Central Office (Frankfort) to implement the new "Cash Drawer" System.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Road Fund support totaling \$250,800 in FY 2000-2001 and \$212,900 in FY 2001-2002 and Restricted Funds totaling \$1,800 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE APPROPRIATIONS AND REVENUE COMMITTEE

The House Appropriations and Revenue Committee reserves the appropriation levels and provision in the Branch Budget recommendation pending further action.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

Funding for the Wage Equity Plan is not provided.

Additional Road Fund support to procure computer workstations to be installed in each County Clerk's Office and Central Office (Frankfort) to implement the new "Cash Drawer" System is not provided.

The House includes, Part IX, Special Provisions, language provision relating to Reflectorized License Plates as follows:

Reflectorized License Plates: Notwithstanding KRS 186.240, the Transportation Cabinet shall dedicate the fifty cents (\$0.50) collected on every license plate issued to defray the cost to reflectorize the plate, to a special fund that is to be used to issue new reflectorized license plates every five (5) years. The Transportation Cabinet shall report the amounts deposited and expended on an annual basis to the Interim Joint Committee on Appropriations and Revenue.

This record reflects adoption of House Committee Amendment #1 regarding Part I, Operating Budget.

FB 2000-2002 BUDGET MODIFICATION REPORT

Vehicle Regulation

SENATE REPORT

The Senate concurs with the Branch Budget recommendations with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$111,300 in fiscal year 2000-2001 and \$172,700 in fiscal year 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Senate includes, Part IX, Special Provisions, language provisions relating to Reflectorized License Plates as follows:

Reflectorized License Plates: Notwithstanding KRS 186.240, the Transportation Cabinet shall dedicate the fifty cents (\$0.50) collected on every license plate issued to defray the cost to reflectorize the plate, to a special fund that is to be used to issue new reflectorized license plates every five (5) years. The Transportation Cabinet shall report the amounts deposited and expended on an annual basis to the Interim Joint Committee on Appropriations and Revenue.

CONFERENCE REPORT

The Conference concurs with the Senate with the following change:

Additional Road Fund support to procure computer workstations to be installed in each County Clerk's Office and Central Office (Frankfort) to implement the new "Cash Drawer" System is not provided.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Transportation

Cabinet/Function: Transportation

Appropriation Unit: Debt Service

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Road Fund	168,633,500	168,633,500	168,633,500	167,275,700	167,275,700	167,275,700	169,854,300	169,854,300	169,854,300
Regular Total Funds	168,633,500	168,633,500	168,633,500	167,275,700	167,275,700	167,275,700	169,854,300	169,854,300	169,854,300
General Fund Continuing									
GRAND TOTAL FUNDS	168,633,500	168,633,500	168,633,500	167,275,700	167,275,700	167,275,700	169,854,300	169,854,300	169,854,300
II. EXPENDITURE CATEGORY									
Debt Service	168,633,500	168,633,500	168,633,500	167,275,700	167,275,700	167,275,700	169,854,300	169,854,300	169,854,300
TOTAL EXPENDITURES	168,633,500	168,633,500	168,633,500	167,275,700	167,275,700	167,275,700	169,854,300	169,854,300	169,854,300
III. BASE LEVEL BUDGET BY FUND SOURCE									
Road Fund	168,633,500	168,633,500	168,633,500	167,275,700	167,275,700	167,275,700	169,854,300	169,854,300	169,854,300
Regular Total Funds	168,633,500	168,633,500	168,633,500	167,275,700	167,275,700	167,275,700	169,854,300	169,854,300	169,854,300
General Fund Continuing									
TOTAL BASE LEVEL	168,633,500	168,633,500	168,633,500	167,275,700	167,275,700	167,275,700	169,854,300	169,854,300	169,854,300

FB 2000-2002 BUDGET MODIFICATION REPORT

Debt Service

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct the following:

Included in the above Road Fund appropriation is \$620,600 in each fiscal year for toll road lease rental payments.

Included in the above Road Fund appropriation is \$36,066,600 in FY 2000-2001 and \$12,350,400 in FY 2001-2002 for Resource Recovery Road lease rental payments. The Secretary of the Transportation Cabinet shall use Road Fund resources to meet the lease rental payments to the Kentucky Turnpike Authority for Resource Recovery Road projects in the amount certified by the Transportation Cabinet, pursuant to KRS 143.090. However, if Road Fund resources are not sufficient to meet lease rental payments, the additional amount required to meet the obligation shall be transferred from the proceeds of the tax levied on the severance or processing of coal by KRS 143.020.

Included in the above Road Fund appropriation is \$130,588,500 in FY 2000-2001 and \$156,883,300 in FY 2001-2002 for Economic Development Road lease rental payments relating to projects financed by Economic Development Road Revenue Bonds previously issued by the Turnpike Authority of Kentucky.

Any moneys not required to meet lease-rental payments or to meet the administrative costs of the Turnpike Authority shall be transferred to the State Construction account.

Notwithstanding KRS 175.505, no portion of the revenues to the state Road Fund provided by the adjustments in KRS 138.220(2), excluding KRS 177.320 and 177.365, shall accrue to the Debt Payment Acceleration Fund account during the 2000-2002 biennium.

HOUSE APPROPRIATIONS AND REVENUE COMMITTEE

The House Appropriations and Revenue Committee reserves the appropriation levels and provision in the Branch Budget recommendation pending further action.

HOUSE REPORT

The House concurs with the Branch Budget recommendation.

This record reflects adoption of House Committee Amendment #1 regarding Part I, Operating Budget.

SENATE REPORT

The Senate concurs with the Branch Budget recommendation and the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Transportation

Cabinet/Function: Transportation

Appropriation Unit: General Administration and Support

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	24,554,300	24,554,300	24,554,300	23,953,400	23,953,400	23,953,400	22,819,200	22,819,200	22,819,200
Road Fund	61,886,700	61,886,700	61,886,700	65,615,700	65,659,900	66,261,800	70,741,400	70,841,800	71,342,200
Regular Total Funds	86,441,000	86,441,000	86,441,000	89,569,100	89,613,300	90,215,200	93,560,600	93,661,000	94,161,400
General Fund Continuing									
GRAND TOTAL FUNDS	86,441,000	86,441,000	86,441,000	89,569,100	89,613,300	90,215,200	93,560,600	93,661,000	94,161,400
II. EXPENDITURE CATEGORY									
Personnel Costs	30,939,000	30,939,000	30,939,000	32,888,700	32,932,900	33,164,800	34,104,100	34,204,500	34,434,000
Operating Expenses	32,178,800	32,178,800	32,178,800	37,521,600	37,521,600	38,176,600	36,288,800	36,288,800	36,559,700
Grants, Loans, Benefits	40,000	40,000	40,000	40,200	40,200	40,200	40,600	40,600	40,600
Debt Service	9,688,400	9,688,400	9,688,400	6,852,000	6,852,000	6,852,000	9,691,000	9,691,000	9,691,000
Capital Outlay	13,516,800	13,516,800	13,516,800	12,188,300	12,188,300	11,903,300	13,356,900	13,356,900	13,356,900
Construction	78,000	78,000	78,000	78,300	78,300	78,300	79,200	79,200	79,200
TOTAL EXPENDITURES	86,441,000	86,441,000	86,441,000	89,569,100	89,613,300	90,215,200	93,560,600	93,661,000	94,161,400
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	24,554,300	24,554,300	24,554,300	23,953,400	23,953,400	23,953,400	22,767,900	22,767,900	22,767,900
Road Fund	61,886,700	61,886,700	61,886,700	63,247,600	63,247,600	63,617,600	68,289,900	68,289,900	68,560,800
Regular Total Funds	86,441,000	86,441,000	86,441,000	87,201,000	87,201,000	87,571,000	91,057,800	91,057,800	91,328,700
General Fund Continuing									
TOTAL BASE LEVEL	86,441,000	86,441,000	86,441,000	87,201,000	87,201,000	87,571,000	91,057,800	91,057,800	91,328,700
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds							51,300	51,300	51,300
Road Fund				2,368,100	2,412,300	2,644,200	2,451,500	2,551,900	2,781,400
TOTAL ADDITIONAL				2,368,100	2,412,300	2,644,200	2,502,800	2,603,200	2,832,700
V. ADDITIONAL BUDGET ITEMS									
3 EXPAN	Office of Minority Affairs - Staffing								
(C35KA10X01)	Provide funds to support personnel and operating expenses for a Personal Assistant position.								
Road Fund				60,000		203,900	60,000		207,700
Total				60,000		203,900	60,000		207,700
4 EXPAN	Information Technology - Geographical Information Systems (GIS) Expansion								
(C35KB01X03)	Provide funds to procure hardware and software to enhance the Cabinet's GIS capabilities.								

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Transportation

Cabinet/Function: Transportation

Appropriation Unit: General Administration and Support

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
4 EXPAN	Information Technology - Geographical Information Systems (GIS) Expansion									
(C35KB01X03)	Provide funds to procure hardware and software to enhance the Cabinet's GIS capabilities.									
Road Fund					300,000	300,000	300,000	300,000	300,000	300,000
Total					300,000	300,000	300,000	300,000	300,000	300,000
6 EXPAN	Information Technology - Enhanced Preconstruction Management System									
(C35KB01X01)	Provide funds to support operating costs to enhance the current Preconstruction Management System, including integration with MARS, the Right of Way Monitoring System and the Division of Construction's Management System.									
Road Fund					500,000	500,000	500,000	500,000	500,000	500,000
Total					500,000	500,000	500,000	500,000	500,000	500,000
7 EXPAN	Human Resources Management - Additional Staff, Operating Costs, Vehicle									
(C35KD03X02)	Provide funds to support personnel and operating costs for an Executive Secretary II position, upgrade an Administrative Specialist II to Assistant Director, two (2) additional training personnel, and a vehicle.									
Road Fund					120,000	120,000	120,000	110,000	110,000	110,000
Total					120,000	120,000	120,000	110,000	110,000	110,000
8 NEW	Agencywide - MARS									
(C35KB01X04)	Provide funds to support operating costs for utilization of the MARS System.									
Road Fund					563,100	563,100	563,100	606,500	606,500	606,500
Total					563,100	563,100	563,100	606,500	606,500	606,500
9 EXPAN	Fleet Management - Additional Staff									
(C35KB30X01)	Provide funds for two (2) additional permanent full-time positions to repair and maintain the Cabinet's Statewide Motor Pool fleet from savings resulting from the EMPOWER KY Administrative Services Project.									
Restricted Funds								51,300	51,300	51,300
Total								51,300	51,300	51,300
10 NEW	EMPOWER KY Initiative - Construction Management System (Development)									
(C35KB01X07)	Provide funds to support development, installation, training and migration of data for a Construction Management System.									
Road Fund					500,000	500,000	500,000	665,000	665,000	665,000
Total					500,000	500,000	500,000	665,000	665,000	665,000

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Transportation

Cabinet/Function: Transportation

Appropriation Unit: General Administration and Support

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
13	EXPAN	Division of Fiscal Management - Additional Staff								
	(C35KC01X02)	Provide funds to support two additional fiscal officers.								
	Road Fund				120,000	120,000	120,000	110,000	110,000	110,000
	Total				120,000	120,000	120,000	110,000	110,000	110,000
14	EXPAN	Office of Property and Supply - Paving and Landscaping								
	(C35KA01X01)	Provide funds to support paving and landscaping including those areas affected by environmental cleanups, on an as needed basis.								
	Road Fund				50,000	50,000	50,000	50,000	50,000	50,000
	Total				50,000	50,000	50,000	50,000	50,000	50,000
15	EXPAN	Office of Property & Supply - Asbestos Abatement and Monitoring								
	(C35KA01X02)	Provide funds to support the monitoring and abatement of asbestos contained in many of the Cabinet's older structures, on an as needed basis.								
	Road Fund				50,000	50,000	50,000	50,000	50,000	50,000
	Total				50,000	50,000	50,000	50,000	50,000	50,000
16	EXPAN	Office of Property & Supply - County Maintenance Facilities - Fax Machines								
	(C35KA01X03)	Provide funds to support replacement of fax machines at the County Maintenance Facilities.								
	Road Fund				105,000	105,000	105,000			
	Total				105,000	105,000	105,000			
17	NEW	Wage Equity								
	(C35KA01X04)	Provide funds to support personnel costs associated with the proposed Wage Equity Plan.								
	Road Fund					104,200	132,200		160,400	182,200
	Total					104,200	132,200		160,400	182,200
TOTAL ADDITIONAL					2,368,100	2,412,300	2,644,200	2,502,800	2,603,200	2,832,700

FB 2000-2002 BUDGET MODIFICATION REPORT

General Administration and Support

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs included in the above Road Fund appropriation is \$6,852,000 in FY 2000-2001 and \$9,691,000 in FY 2001-2002 for debt service for previously authorized bonds to construct a new Transportation Cabinet Office Building and parking structure. The components of debt service for each year are: \$6,852,000 in FY 2000-2001 and \$7,608,000 in FY 2001-2002 for the office building, and \$2,083,000 in FY 2001-2002 for the parking structure.

Additional Road Fund support is provided for the following purposes: \$203,900 in FY 2000-2001 and \$207,700 in FY 2001-2002 to support an additional permanent full-time position within the Office of Minority Affairs; \$300,000 in each fiscal year to procure hardware and software components to enhance the Geographical Information Systems (GIS) within the Office of Information Technology; \$500,000 in each fiscal year to support enhancements to the Preconstruction Management System within the Office of Information Technology; \$120,000 in FY 2000-2001 and \$110,000 in FY 2001-2002 to support an additional permanent full-time position and a vehicle within the Office of Human Resources Management; \$563,100 in FY 2000-2001 and \$606,500 in FY 2001-2002 to support operating costs for utilization of the MARS System; \$785,000 in FY 2000-2001 and \$665,000 in FY 2001-2002 for utilization of EMPOWER KY Initiative savings to support the expansion of the Operations Management System (OMS); \$120,000 in FY 2000-2001 and \$110,000 in FY 2001-2002 to support two (2) additional permanent full-time positions within the Division of Fiscal Management; \$50,000 in each fiscal year to support paving and landscaping projects; \$50,000 in each fiscal year to support the monitoring and abatement of asbestos; and \$105,000 in FY 2000-2001 to support replacement of fax machines at the County Maintenance Facilities.

Additional Restricted Funds support in the amount of \$51,300 in FY 2001-2002 is provided for two (2) additional permanent full-time positions within the Division of Fleet Management.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Road Fund support totaling \$502,200 in FY 2000-2001 and \$423,100 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, includes language provisions that direct the following:

Road Fund support is provided for several new maintenance facilities in the following counties: Boone (\$515,000 in FY 2001-2002), Powell (\$900,000 in FY 2000-2001), Mason (\$710,000 in FY 2001-2002), and Campbell (\$500,000 in FY 2000-2001 and Restricted Funds are also provided totaling \$465,000 in FY 2000-2001). Road Fund support totaling \$3,810,000 in FY 2000-2001 is provided for a new District Office building in Elizabethtown.

Road Fund support is provided for the following capital projects and equipment items: \$600,000 in each fiscal year to support loadometer and rest area maintenance and repair; \$500,000 in each fiscal year to support building renovation and emergency repairs; \$250,000 in each fiscal year to support painting and roof replacement; \$250,000 in each fiscal year to support construction and repair of various salt storage structures; \$100,000 in each fiscal year to support updating

FB 2000-2002 BUDGET MODIFICATION REPORT

General Administration and Support

various waste treatment and water supply projects; \$100,000 in FY 2001-2002 to support the purchase of hydraulic hoists and heavy equipment; \$2,000,000 in FY 2000-2001 and \$500,000 to support road maintenance in various parks; \$225,000 in FY 2000-2001 to support the upgrading and replacement of electronic digital surveying systems; \$310,000 in FY 2000-2001 and \$320,000 in FY 2001-2002 for the purchase of Weigh in Motion/Traffic Data Collection Equipment; \$140,000 in FY 2000-2001 for the purchase of a Direct Tension Tester for testing asphalt mixtures; \$264,000 in FY 2001-2002 for purchase of a Soil Resilient Modulus Testing System; \$155,000 in FY 2000-2001 and \$220,000 in FY 2001-2002 to upgrade and replace existing X-Ray Fluorescence and X-Ray Diffraction Analyzers; \$130,000 in FY 2000-2001 for the purchase of a Mail Inserter/Burster Machine; \$1,000,000 in FY 2001-2002 to purchase Motor Vehicle Enforcement Mobile Computers and peripherals; \$325,000 in FY 2001-2002 to support the conversion and web publication of microfilm plans; and \$180,000 in FY 2000-2001 and \$2,160,000 in FY 2001-2002 to provide additional support for Digitized Drivers Licensing, including Reauthorization of existing funding.

Bond Authority is provided for the following purposes: \$20,700,000 in FY 2000-2001 to support construction of a new Transportation Building Parking Structure; and an additional \$7,500,000 in FY 2000-2001 to support construction of a new Transportation Office Building, including Reauthorization of existing funding.

The Branch Budget Bill, Part IX, Special Provisions, includes language provision that directs the following:

Transportation Cabinet Office Building Provisions: The Transportation Cabinet shall relinquish the rights to the existing State Office Building in return for the General Fund-supported previously authorized but unissued \$18,900,000 bonds that are reauthorized in Part II, Section P, 1.k. of this Act. The General Assembly declares that the new Transportation Cabinet Office Building shall be owned by the Transportation Cabinet and that any surplus bond proceeds or debt service appropriations shall be deposited in the State Construction Account. Any revenue generated from the leasing of office space in the new Transportation Cabinet Office Building shall be deposited in the Road Fund.

HOUSE APPROPRIATIONS AND REVENUE COMMITTEE

The House Appropriations and Revenue Committee reserves the appropriation levels and provision in the Branch Budget recommendation pending further action.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following exceptions:

Additional Road Fund support is provided for the following purposes: \$60,000 in each fiscal year to support an additional permanent full-time position within the Office of Minority Affairs; \$80,000 in fiscal year 2001-2002 to support an additional permanent full-time position and a vehicle within the Office of Human Resources Management; and \$500,000 in fiscal year 2000-2001 for utilization of EMPOWER KY Initiative savings to support the expansion of the Operations Management System (OMS).

Funding for the Wage Equity Plan is not provided.

Capital Construction

FB 2000-2002 BUDGET MODIFICATION REPORT

General Administration and Support

The House concurs with the Branch Budget Bill, Part II, Capital Projects Budget, with the following exceptions:

Road Fund support in the amount of \$1,500,000 in fiscal year 2001-2002 is provided to support road maintenance in various parks.

Included in the above Road Fund support is \$375,000 in fiscal year 2000-2001 to provide the cost of construction of an access culvert for US 68 at Blue Licks State Park.

Road Fund support for a Boone County maintenance facility is not provided.

Reauthorization and additional Road Fund support for a Digitized Drivers Licensing System are not provided.

This record reflects adoption of House Committee Amendment #1 regarding Part I, Operating Budget, and House Floor Amendment #23 that revises Part I language relating to General Administration and Support.

SENATE REPORT

The Senate concurs with the House Budget recommendation with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$104,200 in fiscal year 2000-2001 and \$160,400 in fiscal year 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

Road Fund support for personnel and operating expenses for an additional permanent full-time personnel in the Office of Minority Affairs is not provided.

Capital Construction

The Senate adds Part II, Capital Projects Budget Road Fund support as follows: \$515,000 in FY 2001-2002 for a new maintenance facility in Boone County; \$180,000 in FY 2000-2001 and \$2,160,000 in FY 2001-2002 to provide additional support for Digitized Drivers Licensing, including Reauthorization of existing funding; and \$2,000,000 in fiscal year 2000-2001 and \$500,000 in fiscal year 2001-2002 for road maintenance at various parks.

Road Fund support for construction of an access culvert for US 68 at Blue Licks State Park is not provided.

FB 2000-2002 BUDGET MODIFICATION REPORT

General Administration and Support

CONFERENCE REPORT

The Conference amends the House and Senate reports and provides for the following:

Additional Road Fund support in the amount of \$500,000 in fiscal year 2000-2001 and \$665,000 in fiscal year 2001-2002 is provided for the development of the Construction Management System.

Funding support for the Digitized Drivers Licensing System is not provided.

The Conference provides \$2,000,000 in fiscal year 2000-2001 and \$1,500,000 in fiscal year 2001-2002 for Road Maintenance/Various Parks

The Conference provides Part II, Capital Projects Budget, language provision that directs that included in the above Road Fund appropriation for Road Maintenance/Various Parks is \$375,000 in fiscal year 2000-2001 to provide the cost of construction of an access culvert for US 68 at Blue Licks State Park.

Included in the Capital Projects Budget is \$500,000 in fiscal year 2000-2001 for a Highway Maintenance Barn in Cumberland County.

The Conference provides Part III, General Provisions, budget language provision relating to the use of public or private funds contributed to state agencies for purposes of conducting the Adopt-A-Highway Litter Program or other statewide litter programs.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$104,200 in fiscal year 2000-2001 and \$160,400 in fiscal year 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Transportation

Cabinet/Function: Transportation

Appropriation Unit: General Administration and Support

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE										
Restricted Funds					465,000	465,000	465,000			
Road Fund					9,870,000	10,050,000	10,370,000	6,139,000	7,814,000	6,654,000
Bond Funds					28,200,000	28,200,000	28,200,000			
TOTAL CAPITAL					38,535,000	38,715,000	39,035,000	6,139,000	7,814,000	6,654,000
II. CAPITAL PROJECTS										
1 (C351168)	New Transportation Office Building - Reauthorization									
Bond Funds					7,500,000	7,500,000	7,500,000			
Total					7,500,000	7,500,000	7,500,000			
2 (C351160)	Building Renovation & Emergency Repairs									
Road Fund					500,000	500,000	500,000	500,000	500,000	500,000
Total					500,000	500,000	500,000	500,000	500,000	500,000
3 (C351170)	Campbell County Maintenance Facility									
Restricted Funds					465,000	465,000	465,000			
Road Fund					500,000	500,000	500,000			
Total					965,000	965,000	965,000			
4 (C351176)	Elizabethtown District Office Building									
Road Fund					3,810,000	3,810,000	3,810,000			
Total					3,810,000	3,810,000	3,810,000			
5 (C351136)	Powell County Maintenance Facility									
Road Fund					900,000	900,000	900,000			
Total					900,000	900,000	900,000			
6 (C351159)	Mail Inserter/Burster Machine									
Road Fund					130,000	130,000	130,000			
Total					130,000	130,000	130,000			
6 (7851216)	Transportation Building Parking Structure-Franklin County									
Bond Funds					20,700,000	20,700,000	20,700,000			
Total					20,700,000	20,700,000	20,700,000			
7 (C351148)	MVE Mobile Computers and Peripherals									

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Transportation

Cabinet/Function: Transportation

Appropriation Unit: General Administration and Support

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
7 (C351148)	MVE Mobile Computers and Peripherals									
Road Fund								1,000,000	1,000,000	1,000,000
Total								1,000,000	1,000,000	1,000,000
8 (C351161)	Painting and Roof Replacement									
Road Fund					250,000	250,000	250,000	250,000	250,000	250,000
Total					250,000	250,000	250,000	250,000	250,000	250,000
9 (C351169)	Digitized Drivers Licensing - Reauthorization									
Road Fund						180,000			2,160,000	
Total						180,000			2,160,000	
10 (C351163)	Various Salt Storage Structures and Repair									
Road Fund					250,000	250,000	250,000	250,000	250,000	250,000
Total					250,000	250,000	250,000	250,000	250,000	250,000
11 (C351146)	Loadometer and Rest Area Maintenance and Repair									
Road Fund					600,000	600,000	600,000	600,000	600,000	600,000
Total					600,000	600,000	600,000	600,000	600,000	600,000
12 (C351139)	Mason County Maintenance Facility									
Road Fund								710,000	710,000	710,000
Total								710,000	710,000	710,000
13 (C351165)	Various Waste Treatment & Water Supply Projects									
Road Fund					100,000	100,000	100,000	100,000	100,000	100,000
Total					100,000	100,000	100,000	100,000	100,000	100,000
14 (C351153)	Weigh In Motion/Traffic Data Collection Equipment									
Road Fund					310,000	310,000	310,000	320,000	320,000	320,000
Total					310,000	310,000	310,000	320,000	320,000	320,000
15 (C351134)	Boone County Maintenance Building									
Road Fund									515,000	515,000
Total									515,000	515,000
16 (C351166)	Hydraulic Hoists, Heavy Equipment									
Road Fund								100,000	100,000	100,000
Total								100,000	100,000	100,000
17 (C351155)	Direct Tension Tester for Asphalt									

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Transportation

Cabinet/Function: Transportation

Appropriation Unit: General Administration and Support

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
17 (C351155)	Direct Tension Tester for Asphalt									
Road Fund					140,000	140,000	140,000			
Total					140,000	140,000	140,000			
19 (C351156)	Soil Resilient Modulus Testing System									
Road Fund								264,000	264,000	264,000
Total								264,000	264,000	264,000
20 (C351149)	Conversion & Web Pub. of Microfilm Plans									
Road Fund								325,000	325,000	325,000
Total								325,000	325,000	325,000
22 (C351151)	Electronic Digital Surveying Systems									
Road Fund					225,000	225,000	225,000			
Total					225,000	225,000	225,000			
24 (C351157)	X-Ray Fluorescence & X-Ray Diffraction Analyzers									
Road Fund					155,000	155,000	155,000	220,000	220,000	220,000
Total					155,000	155,000	155,000	220,000	220,000	220,000
25 (C351178)	Road Maintenance/Various Parks									
Road Fund					2,000,000	2,000,000	2,000,000	1,500,000	500,000	1,500,000
Total					2,000,000	2,000,000	2,000,000	1,500,000	500,000	1,500,000
27 (C351179)	Cumberland County Highway Maintenance Barn									
Road Fund							500,000			
Total							500,000			
TOTAL					38,535,000	38,715,000	39,035,000	6,139,000	7,814,000	6,654,000